

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Exec Director	0.9	1.0	1.0	\$8,976-9,709	\$107,712	\$113,100
Staff Counsel III-Spec	0.9	1.0	1.0	7,682-9,478	93,336	98,001
Chief Dep Director	-	1.0	1.0	7,616-8,237	111,900	111,900
Dep Director of Area Bd Ops	-	1.0	1.0	7,261-7,852	87,132	91,488
Dep Director	1.0	2.0	2.0	6,605-7,143	183,627	189,663
Exec Director II	6.0	6.0	6.0	6,605-7,143	520,680	524,640
Exec Director I	6.7	7.0	7.0	6,297-6,811	577,824	586,208
Planning & Prog Spec	-	1.0	1.0	5,661-5,831	67,932	69,972
Community Prog Spec IV	0.3	1.0	1.0	5,576-6,928	80,732	83,148
Community Prog Spec III	1.7	1.0	1.0	5,079-6,127	75,732	75,732
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	133,873	140,495
Assoc Info Systems Analyst	1.0	1.0	1.0	4,619-5,897	72,888	72,888
Legislative Spec	-	1.0	1.0	4,424-5,339	53,088	55,740
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	183,561	187,632
Community Prog Spec II	34.8	35.5	35.5	4,400-5,348	2,269,756	2,295,767
Community Prog Spec I	0.9	1.0	1.0	3,658-4,446	54,948	54,984
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,392	49,392
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	54,288	54,948
Office Techn-Typing	14.7	16.5	16.5	2,686-3,264	611,372	625,849
Office Asst-Gen	2.4	3.0	3.0	2,074-2,770	102,708	102,708
Temporary Help	-	-	-	(63,966)	54,000	54,000
Overtime	-	-	-	(11,625)	12,500	12,500
Totals	77.0	87.0	87.0	\$4,944,589	\$5,558,981	\$5,650,755
FI\$Cal Current Service Level Adjustment	-	-	-	-11,625	85,019	-6,755
TOTALS, AUTHORIZED POSITIONS	77.0	87.0	87.0	\$4,932,964	\$5,644,000	\$5,644,000
<i>Regular/Ongoing Positions</i>	77.0	87.0	87.0	4,857,373	5,577,500	5,577,500
<i>Temporary Help</i>	-	-	-	63,966	54,000	54,000
<i>Overtime</i>	-	-	-	11,625	12,500	12,500

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Executive						
Director	1.0	1.0	1.0	\$16,667	\$200,004	\$200,004
Chief Dep Director	1.0	1.0	1.0	8,976-10,000	119,592	119,592
Exec Asst	1.0	1.0	1.0	3,228-4,116	53,158	53,158
Temporary Help	1.6	-	-	(102,227)	-	-
Overtime	-	-	-	(460)	-	-
Totals, Executive	4.6	3.0	3.0	\$460,667	\$372,754	\$372,754
Administration						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	69,359	72,829
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	131,999	132,192
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	100,410	100,776
Temporary Help	1.2	-	-	(73,359)	-	-
Overtime	-	-	-	(112)	-	-
Totals, Administration	7.1	6.0	6.0	\$436,959	\$384,916	\$388,945
Legislative and Public Affairs						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	84,780	84,780
Temporary Help	0.2	-	-	(10,690)	-	-
Overtime	-	-	-	(4,740)	-	-
Totals, Legislative and Public Affairs	1.2	1.0	1.0	\$96,850	\$84,780	\$84,780
Information Technology						
Sr Programmer Analyst-Supvr	0.6	-	-	5,850-7,689	-	-
Data Proc Mgr I	0.4	1.0	1.0	5,318-6,993	64,880	68,124
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Totals, Information Technology	3.0	3.0	3.0	\$241,608	\$224,720	\$227,964
Legal Affairs						
Administrative Advr II, C.E.A.	1.0	1.0	1.0	8,718-10,099	121,188	121,188
Temporary Help	0.1	-	-	(4,511)	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, Legal Affairs	1.1	1.0	1.0	\$126,864	\$122,188	\$122,188
Disaster Medical Svcs						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,645	78,396	79,740
Hlth Prog Mgr I	1.8	2.0	2.0	5,079-6,311	136,680	139,728
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,028	75,732
Staff Info System Analyst-Spec	2.0	2.0	2.0	5,065-6,660	159,363	159,840
Sr Emergency Svcs Coordinator	2.7	3.0	3.0	4,961-6,167	207,211	207,211
Hlth Prog Spec I	3.7	5.0	5.0	4,833-6,050	335,662	341,886
Assoc Hlth Prog Advr	0.1	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	49,106	51,478
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,579	39,013	40,961
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,686-3,362	36,288	36,288
Temporary Help	2.2	-	-	(139,709)	-	-
Overtime	-	-	-	(48,092)	7,000	7,000
Totals, Disaster Medical Svcs	18.5	19.0	19.0	\$1,355,520	\$1,298,271	\$1,315,388
Emergency Medical Svcs Systems						
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148

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Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,645	75,568	78,564
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	73,112	75,252
Hlth Prog Spec I	1.4	2.0	2.0	4,833-6,050	143,701	145,200
Assoc Hlth Prog Advr	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,508	115,318	120,870
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,579	-	-
Sr Legal Typist	0.8	1.0	1.0	2,589-3,621	43,452	43,452
Temporary Help	0.8	-	-	(50,957)	-	-
Totals, Emergency Medical Svcs Systems	9.2	9.0	9.0	\$597,590	\$600,395	\$612,582
Emergency Medical Svcs Personnel						
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,672	80,064	80,064
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,107	151,464
Assoc Hlth Prog Advr	0.8	1.0	1.0	4,400-5,508	52,800	55,440
Assoc Govtl Prog Analyst ¹	2.0	3.0	3.0	4,400-5,508	193,715	194,192
Spec Investigator	4.8	5.0	5.0	3,902-6,076	327,761	337,191
Prog Techn III	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,814-4,579	90,561	95,090
Office Techn Typing	2.2	3.0	3.0	2,686-3,362	104,557	109,453
Limited Exam/Appt Prog Candidate	0.6	-	-	2,686-3,362	-	-
Prog Techn II	0.5	1.0	1.0	2,638-3,305	39,660	39,660
Temporary Help	1.2	0.2	0.2	(74,110)	7,320	7,320
Totals, Emergency Medical Svcs Personnel	19.1	20.2	20.2	\$1,122,663	\$1,175,045	\$1,197,374
Emergency Medical Svcs Authority Unit						
Staff Prog Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	72,600	72,600
Spec Investigator	1.0	1.0	1.0	3,902-6,076	72,715	72,912
Totals, Emergency Medical Svcs Authority Unit	2.9	3.0	3.0	\$219,729	\$225,235	\$225,432
Totals, Emergency Medical Svcs Authority	66.7	65.2	65.2	\$4,658,450	\$4,488,304	\$4,547,407
FISCAL Current Service Level Adjustment	-	-	-	-	102,696	43,593
TOTALS, AUTHORIZED POSITIONS	66.7	65.2	65.2	\$4,658,450	\$4,591,000	\$4,591,000
Regular/Ongoing Positions	59.4	65.0	65.0	4,149,484	4,575,680	4,575,680
Temporary Help	7.3	0.2	0.2	455,562	7,320	7,320
Overtime	-	-	-	53,404	8,000	8,000

¹ 1.0 position limited-term to 6/30/2016.

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Director's Office						
Executive:						
Director	1.0	1.0	1.0	\$154,615	\$154,615	\$154,615
Chief Dep Director	1.0	1.0	1.0	9,755-10,865	126,600	126,600
C.E.A. A	0.6	1.0	1.0	6,173-8,874	106,488	106,488
Info Officer II	1.0	1.0	1.0	5,312-6,601	72,864	76,512
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	132,738	135,942
Adm Asst I	0.8	1.0	1.0	3,658-4,792	54,948	54,948
Staff Services Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Temporary Help	0.1	-	-	5,929	-	-
Overtime	-	-	-	2,241	-	-
Totals, Executive	6.5	8.0	8.0	\$597,234	\$682,057	\$690,599
Information Security Office:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Staff Info Systems Analyst - Spec	2.4	3.0	3.0	5,065-6,660	217,620	224,621
Overtime	-	-	-	887	-	-
Totals, Information Security Office	3.4	4.0	4.0	\$257,444	\$309,876	\$316,877
Legal Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	127,188	127,188
Attorney III	2.8	3.0	3.0	7,682-9,857	320,001	330,144
Attorney	1.7	2.0	2.0	4,674-8,141	141,926	147,402
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Temporary Help	-	-	-	-	11,000	11,000
Overtime	-	-	-	1,223	-	-
Totals, Legal Office	6.5	7.0	7.0	\$576,891	\$655,063	\$670,682
Committee for Protection of Human Subjects:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Services Analyst - Gen	0.8	1.0	1.0	2,817-4,579	46,284	48,598
Temporary Help	0.5	-	-	23,262	-	-
Overtime	-	-	-	728	-	-
Totals, Committee for Protection of Human Subjects	2.3	2.0	2.0	\$135,487	\$122,016	\$124,330
Totals, Director's Office	18.7	21.0	21.0	\$1,567,056	\$1,769,012	\$1,802,488
Healthcare Quality and Analysis						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Temporary Help	0.4	-	-	18,453	-	-
Totals, Division Administration	1.4	1.0	1.0	\$63,837	\$45,384	\$45,384
Clinical Data Program:						
Research Scientist Mgr - Epidemiology	0.8	1.0	1.0	8,891-10,096	121,152	121,152
Research Scientist Supvr II - Epidemiology	1.0	1.0	1.0	7,572-9,431	108,598	113,102
Research Scientist II - Epidemiology	1.0	1.0	1.0	5,309-6,596	79,152	79,152
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	55,220	57,981
Temporary Help	0.1	-	-	7,322	-	-
Totals, Clinical Data Program	4.8	5.0	5.0	\$406,743	\$436,722	\$443,987
Hospital Outcomes:						
Research Scientist Supvr I - Epidemiology	1.0	1.0	1.0	6,409-7,986	95,832	95,832
Research Scientist III - Epidemiology	1.0	2.0	2.0	5,796-7,255	156,612	160,090
Research Scientist II - Epidemiology	1.0	1.0	1.0	5,309-6,596	71,115	74,673

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Research Scientist I - Epidemiology	1.0	1.0	1.0	4,833-6,006	67,140	70,500
Totals, Hospital Outcomes	4.0	5.0	5.0	\$313,299	\$390,699	\$401,095
Healthcare Information Resource Center:						
Staff Services Mgr II - Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Research Prog Spec II	0.5	0.5	0.5	5,309-6,645	38,994	39,870
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,929	136,680	139,728
Research Prog Spec I	2.4	2.0	2.0	4,833-6,050	144,672	145,200
Assoc Govtl Prog Analyst	4.3	5.4	5.4	4,400-5,508	324,077	333,267
Graphic Designer III	0.2	-	-	4,367-5,468	-	-
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-5,050	95,494	100,276
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,579	49,002	51,456
Ofc Techn - Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Temporary Help	1.1	0.4	0.4	59,006	21,000	21,000
Overtime	-	-	-	800	-	-
Totals, Health Information Resource Center	16.3	16.3	16.3	\$1,018,257	\$1,015,875	\$1,036,753
Totals, Healthcare Quality and Analysis	26.5	27.3	27.3	\$1,802,136	\$1,888,680	\$1,927,219
Administration						
Staff Services Mgr III	1.7	2.0	2.0	6,779-7,698	179,676	184,044
C.E.A. A	0.9	1.0	1.0	6,173-8,874	93,444	93,444
Staff Services Mgr II - Supvry	1.3	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I - Supvr	1.0	1.0	1.0	5,079-6,311	75,612	75,732
Staff Services Mgr I	3.1	4.0	4.0	5,079-6,311	279,954	289,032
Health & Safety Off	0.2	-	-	4,622-5,743	-	-
Sr Acctg Ofcr - Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Adm Analyst - Acctg	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	124,992	127,932
Assoc Personnel Analyst	4.5	3.5	3.5	4,400-5,508	219,737	221,962
Sr Acctg Ofcr - Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Acctg Ofcr - Spec	1.0	2.0	2.0	3,841-4,810	103,812	106,117
Bus Service Ofcr I - Spec	0.4	-	-	3,658-4,579	-	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,473	54,948
Accountant Trainee	2.9	3.0	3.0	3,240-3,864	131,282	135,233
Staff Services Analyst - Gen	3.5	5.0	5.0	2,817-4,579	229,283	240,753
Jr Staff Analyst - Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Ofc Techn - Typing	2.4	2.4	2.4	2,686-3,362	84,002	87,190
Ofc Techn - Gen	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Pers Spec	1.0	1.0	1.0	2,602-4,189	31,224	32,785
Pers Techn I	0.2	1.0	1.0	2,408-3,529	42,348	42,348
Temporary Help	0.5	0.4	0.4	26,881	20,664	20,664
Overtime	-	-	-	8,386	22,307	22,307
Totals, Administration	33.6	39.3	39.3	\$1,994,418	\$2,230,518	\$2,277,275
Information Technology Services Division						
DP Mgr IV	1.2	1.0	1.0	7,825-9,331	97,400	102,268
Systems Software Spec III - Supvry	1.0	1.0	1.0	6,416-8,433	98,952	101,196
DP Mgr II	4.0	4.9	4.9	5,849-7,688	419,280	427,668
Sr Info Systems Analyst - Spec	6.2	8.9	8.9	5,571-7,322	715,266	736,750
Sr Programmer Analyst - Spec	5.9	6.0	6.0	5,571-7,322	501,156	512,366
Systems Software Spec II - Tech	4.0	3.5	3.5	5,561-7,310	301,864	305,748

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Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, State Loan Repayment Program	1.0	1.0	1.0	\$66,096	\$66,096	\$66,096
Workforce Clearinghouse:						
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	79,740	79,740
Health Prog Spec I	0.7	1.0	1.0	4,833-6,050	56,163	58,975
Research Analyst II - Gen	2.3	2.8	2.8	4,619-5,784	178,346	185,119
Office Techn - Typing	0.7	1.0	1.0	2,686-3,362	33,441	35,113
Temporary Help	-	0.2	0.2	-	16,305	16,305
Totals, Workforce Clearinghouse	4.7	6.0	6.0	\$290,621	\$363,995	\$375,252
Healthcare Workforce Cooperative Agreement:						
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,311	71,163	74,283
Assoc Govtl Prog Analyst	0.9	0.5	0.5	4,400-5,348	27,261	28,623
Overtime	-	-	-	471	-	-
Totals, Healthcare Workforce Cooperative Agreement	1.1	1.5	1.5	\$61,212	\$98,424	\$102,906
Mental Health Shortage Designation:						
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Staff Services Analyst - Gen	0.5	1.0	1.0	2,817-4,579	54,150	54,948
Temporary Help	-	-	-	756	-	-
Totals, Mental Health Shortage Designation	0.7	1.0	1.0	\$37,073	\$54,150	\$54,948
Workforce, Education and Training						
Staff Mental Health Specialist	-	1.0	1.0	4,833-6,050	59,160	62,118
Health Prog Spec I ³	-	1.0	1.0	4,833-6,050	72,600	72,600
Staff Services Analyst - Gen ⁴	-	1.0	1.0	2,817-4,579	33,804	35,494
Office Tech Typing ⁵	1.0	1.0	1.0	2,686-3,362	32,232	33,484
Totals, Workforce, Education and Training	1.0	4.0	4.0	\$72,600	\$197,796	\$203,696
Health Careers Training Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	57,057	59,913
Staff Services Analyst - Gen	1.2	1.0	1.0	2,817-4,579	42,857	45,000
Jr Staff Analyst - Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Totals, Health Careers Training Program	2.2	3.0	3.0	\$105,585	\$133,718	\$140,409
Totals, Healthcare Workforce Development	31.8	40.0	39.0	\$1,977,375	\$2,345,265	\$2,373,802
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	0.7	1.0	1.0	7,616-8,484	94,008	94,008
Staff Services Mgr II - Supvry	1.0	0.8	0.8	5,576-6,929	66,379	66,518
Assoc Govtl Prog Analyst	1.0	0.6	0.6	4,400-5,508	33,264	34,927
Staff Services Analyst - Gen ⁶	1.3	2.0	2.0	2,817-4,579	93,555	98,236
Temporary Help	-	-	-	3,872	-	-
Overtime	-	-	-	5,930	-	-
Totals, Health Professions Education	4.0	4.4	4.4	\$266,113	\$287,206	\$293,689
Mental Health Loan Assumption Program:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,311	63,420	66,591
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	113,721	119,412
Staff Services Analyst - Gen	1.1	2.0	2.0	2,817-4,579	100,410	102,624
Office Techn - Typing	1.0	1.0	1.0	2,686-3,362	35,250	37,012
Temporary Help	0.3	-	-	14,513	-	-
Overtime	-	-	-	4,034	-	-
Totals, Mental Health Loan Assumption Program	4.5	6.0	6.0	\$227,551	\$312,801	\$325,639
Registered Nurse Education:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Staff Services Analyst - Gen	1.3	1.5	1.5	2,817-4,579	67,596	70,977
Temporary Help	0.1	-	-	4,929	-	-
Overtime	-	-	-	5,101	-	-
Totals, Registered Nurse Education	1.4	1.5	1.5	\$73,576	\$67,596	\$70,977
Totals, Health Professions Education Foundation	9.9	11.9	11.9	\$567,240	\$667,603	\$690,305
Facilities Development Division						
Executive and Support:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	144,768	144,768
C.E.A. A	1.0	1.0	1.0	6,173-8,874	137,880	137,880
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Temporary Help	0.5	-	-	22,971	-	-
Overtime	-	-	-	8,024	-	-
Totals, Executive and Support	3.5	3.0	3.0	\$363,035	\$332,040	\$332,040
PPOSS - Program Support:						
Dist Structural Engr	1.0	1.0	1.0	8,097-10,137	125,244	125,244
Totals, PPOSS - Program Support	1.0	1.0	1.0	\$125,244	\$125,244	\$125,244
PPOSS - Administrative Services:						
Staff Services Mgr II - Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.2	2.0	2.0	5,079-6,311	136,680	139,728
Assoc Info Systems Analyst - Spec	2.0	2.0	2.0	4,619-6,074	144,530	145,776
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,400-5,508	441,774	447,354
Staff Services Analyst - Gen	0.7	1.0	1.0	2,817-4,446	54,948	54,948
Office Techn - Typing	2.4	2.4	2.4	2,686-3,362	88,714	90,322
Mgt Services Techn	2.0	2.0	2.0	2,495-3,529	84,696	84,696
Temporary Help	-	1.1	1.1	-	466,460	466,460
Overtime	-	-	-	-	337,691	337,691
Totals, PPOSS - Administrative Services	16.3	18.5	18.5	\$991,060	\$1,838,641	\$1,850,123
Building Standards Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	8,492-10,634	131,208	131,208
Sr Architect	1.8	2.0	2.0	8,122-10,166	207,600	217,980
Sr Elec Engr	0.4	1.0	1.0	8,115-10,155	121,028	121,860
Sr Mech Engr	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Assoc Govtl Prog Analyst	1.6	1.6	1.6	4,400-5,348	107,406	107,406
Temporary Help	0.1	-	-	6,564	-	-
Overtime	-	-	-	1,848	-	-
Totals, Building Standards Unit	5.9	6.6	6.6	\$620,428	\$689,102	\$700,314
Rapid Review Unit:						
Sr Structural Engr	1.5	2.0	2.0	8,500-10,636	246,201	250,977
Supervisor, Health Facilities Review	1.0	1.0	1.0	8,492-10,634	125,742	127,608
Sr Architect	2.0	2.0	2.0	8,122-10,166	223,312	232,282
Sr Elec Engr	0.5	-	-	8,115-10,155	-	-
Sr Mech Engr	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Fire & Life Safety Off II	2.0	2.0	2.0	7,472-9,354	223,683	224,496
Office Techn - Typing	0.4	-	-	2,686-3,362	-	-
Prog Techn II	1.8	2.0	2.0	2,638-3,305	79,320	79,320
Temporary Help	0.9	-	-	47,520	-	-
Overtime	-	-	-	1,048	-	-
Totals, Rapid Review Unit	11.1	10.0	10.0	\$1,039,145	\$1,020,118	\$1,036,543
Plan Review - Los Angeles:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Structural Engr	13.0	14.0	14.0	8,500-10,636	1,788,611	1,794,927
Supervisor, Health Facilities Review	3.0	3.0	3.0	8,492-10,634	393,624	393,624
Sr Architect	8.0	8.0	8.0	8,122-10,166	950,011	964,065
Sr Elec Engr	3.0	3.0	3.0	8,115-10,155	376,380	376,380
Sr Mech Engr	3.0	3.0	3.0	8,115-10,155	365,580	365,580
Fire & Life Safety Off II	5.0	6.0	6.0	7,472-9,354	668,167	673,082
Office Techn - Typing	2.0	2.0	2.0	2,686-3,362	77,504	79,357
Ofc Techn - Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Prog Techn II	2.6	3.0	3.0	2,638-3,305	117,096	117,096
Overtime	-	-	-	25,463	-	-
Totals, Plan Review - Los Angeles	40.6	43.0	43.0	\$4,533,975	\$4,776,633	\$4,803,771
Field Review - Los Angeles:						
Dist Structural Engr	8.0	8.0	8.0	8,097-10,137	1,001,952	1,001,952
Regional Compliance Ofcr - Constrn	3.0	3.0	3.0	8,097-10,137	364,932	364,932
Compliance Ofcr - Constrn	11.6	13.0	13.0	7,472-9,354	1,376,784	1,396,488
Fire & Life Safety Off II	7.0	7.0	7.0	7,472-9,354	785,736	785,736
Prog Techn II	3.0	3.0	3.0	2,638-3,305	118,980	118,980
Overtime	-	-	-	34,717	-	-
Totals, Field Review - Los Angeles	32.6	34.0	34.0	\$3,560,943	\$3,648,384	\$3,668,088
Executive & Support - Los Angeles:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	137,880	137,880
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.1	-	-	5,294	-	-
Overtime	-	-	-	1,501	-	-
Totals, Executive & Support - Los Angeles	4.1	4.0	4.0	\$284,570	\$278,556	\$278,556
Plan Review - Sacramento:						
Sr Structural Engr	11.9	12.9	12.9	8,500-10,636	1,608,717	1,623,657
Supervisor, Health Facilities Review	3.0	3.0	3.0	8,492-10,634	393,624	393,624
Sr Architect	6.0	6.0	6.0	8,122-10,166	702,156	716,568
Sr Elec Engr	3.0	3.0	3.0	8,115-10,155	361,013	366,630
Sr Mech Engr	3.0	3.0	3.0	8,115-10,155	359,792	359,792
Fire & Life Safety Off II	7.0	7.0	7.0	7,472-9,354	745,582	754,073
Office Techn - Typing	2.5	3.0	3.0	2,686-3,362	115,092	116,812
Prog Techn II	2.8	3.0	3.0	2,638-3,305	114,390	116,116
Temporary Help	1.3	-	-	68,074	-	-
Overtime	-	-	-	29,227	-	-
Totals, Plan Review - Sacramento	40.5	40.9	40.9	\$4,355,608	\$4,400,366	\$4,447,272
Field Review - Sacramento:						
Dist Structural Engr	8.0	8.0	8.0	8,097-10,137	973,633	984,187
Regional Compliance Ofcr - Constrn	3.0	3.0	3.0	8,097-10,137	364,932	364,932
Compliance Ofcr - Constrn	12.0	13.0	13.0	7,472-9,354	1,385,444	1,409,273
Fire & Life Safety Off II	8.2	8.0	8.0	7,472-9,354	868,784	879,076
Prog Techn II	2.5	3.0	3.0	2,638-3,305	112,200	113,328
Temporary Help	-	-	-	108	-	-
Overtime	-	-	-	166,877	-	-
Totals, Field Review - Sacramento	33.7	35.0	35.0	\$3,773,676	\$3,704,993	\$3,750,796
Inspection Services Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Dist Structural Engr	2.0	2.0	2.0	8,097-10,137	231,802	236,734
Regional Compliance Ofcr - Constrn	0.9	1.0	1.0	8,097-10,137	121,644	121,644
Compliance Ofcr - Constrn	2.1	2.0	2.0	7,472-9,354	201,912	206,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,579	52,338	52,338
Overtime	-	-	-	17,811	-	-
Totals, Inspection Services Unit	7.0	7.0	7.0	\$719,188	\$673,792	\$683,212
Hospital Building Safety Board:						
Staff Services Analyst - Gen	0.8	1.0	1.0	2,817-4,579	47,604	49,980
Office Techn - Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Commissioner	-	-	-	7,200	20,200	20,200
Overtime	-	-	-	335	-	-
Totals, Hospital Building Safety Board	1.7	2.0	2.0	\$83,872	\$108,148	\$110,524
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Fire & Life Safety Off II	1.0	1.0	1.0	7,472-9,354	89,664	94,152
Fire & Life Safety Off I	4.6	7.0	7.0	6,504-8,136	591,383	615,573
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Asst - Typing	1.0	1.0	1.0	2,143-2,911	36,132	36,132
Temporary Help	-	-	-	939	-	-
Overtime	-	-	-	5,949	-	-
Totals, Fire Prevention Unit	8.6	11.0	11.0	\$710,316	\$893,771	\$922,449
Structural Services Section:						
Principal Structural Engr	1.0	1.0	1.0	9,842-11,179	137,748	137,748
Sr Structural Engr	8.3	9.0	9.0	8,500-10,636	1,067,737	1,100,726
Supervisor, Health Facilities Review	2.0	2.0	2.0	8,492-10,634	262,416	262,416
Sr Engrng Geologist	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Staff Services Analyst - Gen	0.5	1.0	1.0	2,817-4,579	43,406	45,578
Office Techn - Typing	0.5	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	4.7	0.8	0.8	242,322	-	-
Overtime	-	-	-	63,427	-	-
Totals, Structural Services Section	18.0	15.8	15.8	\$1,874,210	\$1,665,531	\$1,702,304
Totals, Facilities Development Division	224.6	231.8	231.8	\$23,035,270	\$24,155,319	\$24,411,236
Cal-Mortgage Loan Insurance						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	111,816	111,816
Health Facility Constrn Financing Officer	2.0	2.0	2.0	6,114-7,613	178,062	181,445
Sr Health Facility Constrn Financing Spec	2.9	4.0	4.0	5,309-6,645	294,870	301,230
Health Facility Constrn Financing Spec	1.6	2.0	2.0	4,833-6,050	148,926	152,460
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Health Facility Constrn Financing Analyst	1.3	2.0	2.0	4,400-5,508	131,289	134,389
Health Facility Constrn Financing Analyst	0.9	1.0	1.0	2,817-4,579	50,820	53,364
Staff Services Analyst - Gen	1.6	1.0	1.0	2,817-4,579	49,374	51,840
Exec Secty I	0.5	1.0	1.0	3,020-3,782	36,240	38,052
Office Techn - Typing	2.1	2.8	2.8	2,686-3,362	101,380	106,393
Commissioner	-	-	-	3,600	-	-
Temporary Help	-	0.2	0.2	-	53,616	53,616
Overtime	-	-	-	2,173	-	-
Totals, Cal-Mortgage Loan Insurance	14.9	18.0	18.0	\$990,472	\$1,222,489	\$1,250,701
Healthcare Information Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Division Administration:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Assoc Govtl Prog Analyst	1.9	1.5	1.5	4,400-5,508	90,566	91,947
Staff Services Analyst - Gen	0.1	-	-	2,817-4,579	-	-
Overtime	-	-	-	1,068	-	-
Totals, Division Administration	3.0	2.5	2.5	\$222,753	\$197,054	\$198,435
Accounting and Reporting Systems:						
Health Prog Audit Mgr II	1.0	1.0	1.0	5,614-7,323	87,876	87,876
Health Prog Audit Mgr I	1.9	2.0	2.0	5,112-6,670	148,994	148,994
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	67,673	71,059
Health Prog Auditor IV	0.1	-	-	4,833-6,353	-	-
Health Prog Auditor III	2.8	4.0	4.0	4,619-6,074	267,168	269,940
Health Prog Auditor II	2.1	3.0	3.0	3,841-5,050	166,284	170,404
Auditor I	3.3	3.0	3.0	3,106-4,085	123,995	128,379
Staff Services Analyst - Gen	5.0	4.3	4.3	2,817-4,579	199,626	208,305
Jr Staff Services Analyst - Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn - Typing	0.9	0.8	0.8	2,686-3,362	30,258	30,258
Temporary Help	0.7	0.3	0.3	35,713	25,000	25,000
Overtime	-	-	-	1,611	-	-
Totals, Accounting and Reporting Systems	18.8	20.4	20.4	\$1,031,677	\$1,150,678	\$1,175,711
Patient Data:						
Staff Services Mgr II - Supvry	1.0	1.0	1.0	5,576-6,929	75,473	75,473
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	144,474	144,474
Research Analyst II - Gen	1.0	1.0	1.0	4,619-5,784	55,428	58,200
Assoc Govtl Prog Analyst	2.0	2.8	2.8	4,400-5,508	186,988	189,880
Staff Services Analyst - Gen	7.9	8.0	8.0	2,817-4,579	381,012	391,828
Jr Staff Services Analyst - Gen	-	1.0	1.0	2,817-3,819	33,804	35,494
Office Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Patient Data	14.9	16.8	16.8	\$860,409	\$917,523	\$935,693
Totals, Healthcare Information Division	36.7	39.7	39.7	\$2,114,839	\$2,265,255	\$2,309,839
Totals, Ofc of Statewide Health Planning and Development	451.0	482.6	481.6	\$38,031,636	\$40,561,383	\$41,160,918
FISCAL Current Service Level Adjustment	-	1.0	1.0	-	516,617	-125,918
TOTALS, AUTHORIZED POSITIONS	451.0	483.6	482.6	\$38,031,636	\$41,078,000	\$41,035,000
Regular/Ongoing Positions	433.1	479.2	478.2	36,685,321	40,022,072	39,979,072
Temporary Help	17.9	4.4	4.4	937,736	688,088	688,088
Overtime	-	-	-	408,579	367,840	367,840

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Dist Structural Engr	-	-1.0	-1.0	\$8,097-10,137	-	-
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¹ 1.0 position limited-term to 6/30/2015.

² 1.0 position limited-term to 6/30/2017.

³ 1.0 position limited-term to 6/30/2019.

⁴ 1.0 position limited-term to 6/30/2019.

⁵ 1.0 position limited-term to 6/30/2019.

⁶ 1.0 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Office						
Director	1.0	1.0	1.0	\$11,913-12,884	\$151,672	\$151,672
Chief Deputy Director	0.4	1.0	1.0	10,202-11,364	122,424	122,424
General Counsel	-	1.0	1.0	9,755-10,549	117,600	117,600
Deputy Director, Legislative Affairs	1.0	1.0	1.0	9,416-10,488	125,808	125,808
C.E.A. B	1.7	2.0	2.0	8,594-10,237	196,872	196,872
Deputy Director, Communications	1.0	1.0	1.0	7,984-8,893	95,772	95,772
Attorney III	-	1.0	1.0	7,682-9,857	92,184	96,794
Special Asst	0.1	1.0	1.0	5,339-5,762	64,068	64,068
Research Prog Spec II	1.5	1.0	1.0	5,309-6,645	63,708	66,888
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	61,964	65,064
Attorney	1.2	2.0	2.0	4,674-8,141	154,864	162,600
Info Officer I Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,508	188,685	192,348
Executive Assistant	2.0	2.0	2.0	3,288-4,116	97,944	98,784
Office Techn-Gen	0.7	1.0	1.0	2,638-3,305	32,184	33,796
Sr Legal Typist	0.6	1.0	1.0	2,589-3,621	31,842	33,432
Temporary Help	0.3	-	-	(23,424)	-	-
Overtime	-	-	-	(4,035)	-	-
Totals, Executive Office	16.4	21.0	21.0	\$1,343,646	\$1,663,687	\$1,690,018
Administrative Services						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Totals	1.0	1.0	1.0	\$106,488	\$106,488	\$106,488
Accounting Office						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Adm Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Sr Acctg Officer-Spec	1.7	2.0	2.0	4,400-5,508	118,896	121,536
Acctg Officer-Spec	4.0	4.0	4.0	3,841-4,810	219,252	221,557
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals	8.7	9.0	9.0	\$533,281	\$533,052	\$537,997
Budget Office						
Staff Services Manager I	1.2	1.0	1.0	5,079-6,311	75,732	75,732
Totals	1.2	1.0	1.0	\$89,122	\$75,732	\$75,732
Business Services						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,311	145,112	148,580
Assoc Govtl Program Analyst	3.5	5.0	5.0	4,400-5,508	294,559	303,150
Consumer Services Rep	1.0	1.0	1.0	3,416-4,277	51,324	51,324
Staff Services Analyst	0.9	1.0	1.0	2,817-4,579	33,804	35,496
Office Techn-Gen	1.8	2.0	2.0	2,638-3,305	72,636	74,290
Totals	10.0	12.0	12.0	\$593,324	\$680,583	\$695,988
Human Resources						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	141,248	144,810
Assoc Govtl Program Analyst	0.8	-	-	4,400-5,508	-	-
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,508	53,240	55,902
Sr Personnel Spec	0.6	1.0	1.0	3,658-4,579	53,138	54,948
Staff Services Analyst	3.2	5.0	5.0	2,817-4,579	234,499	244,115
Office Techn-Gen	0.8	1.0	1.0	2,638-3,305	31,656	33,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Personnel Specialist	1.1	1.0	1.0	2,602-4,189	48,504	50,268
Temporary Help	1.0	1.0	1.0	(64,757)	330,000	330,000
Overtime	-	-	-	(1,621)	6,000	6,000
Totals	11.5	13.0	13.0	\$663,385	\$981,433	\$1,002,431
Totals, Administrative Services	32.4	36.0	36.0	\$1,985,600	\$2,377,288	\$2,418,636
Technology and Innovation						
DP Mgr IV	0.9	1.0	1.0	7,825-9,331	93,900	98,592
DP Mgr II	2.0	2.0	2.0	5,849-7,688	184,512	184,512
Sr Information Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II	3.0	3.0	3.0	5,561-7,310	263,160	263,160
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,065-6,660	319,522	319,680
Staff Programmer Analyst-Spec	3.7	5.0	5.0	5,065-6,660	363,438	369,786
Assoc Info Systems Analyst-Spec	5.6	6.0	6.0	4,619-6,074	404,390	414,024
Assoc Programmer Analyst-Spec	2.0	4.0	4.0	4,619-6,074	247,155	255,867
Assistant Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	37,272	39,136
Temporary Help	0.1	-	-	(8,225)	-	-
Overtime	-	-	-	(5,123)	9,000	9,000
Totals, Technology and Innovation	23.3	27.0	27.0	\$1,817,954	\$2,010,213	\$2,041,621
Enforcement						
Chief Counsel II	0.9	1.0	1.0	9,631-11,154	133,788	133,788
Asst Chief Counsel	1.4	2.0	2.0	8,930-10,344	228,556	238,128
Attorney III	3.7	6.0	6.0	7,682-9,857	608,562	633,072
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	74,899	75,732
Assoc Corporations Investigator	1.0	3.0	3.0	4,888-6,318	195,108	200,969
Attorney	4.4	6.0	6.0	4,674-8,141	490,388	509,843
Sr Legal Analyst	2.7	3.0	3.0	4,619-5,784	182,652	191,344
Assoc Govtl Program Analyst	2.9	3.0	3.0	4,400-5,508	181,854	186,715
Legal Secretary	2.9	3.0	3.0	3,038-3,994	122,887	126,728
Staff Services Analyst	0.8	1.0	1.0	2,817-4,579	44,772	47,011
Secretary	0.9	1.0	1.0	2,686-3,363	40,356	40,356
Temporary Help	0.2	-	-	(11,900)	-	-
Totals, Enforcement	22.8	30.0	30.0	\$1,732,023	\$2,303,822	\$2,383,686
Help Center						
Asst Chief Counsel	1.8	2.0	2.0	8,930-10,334	248,256	248,256
C.E.A. B	1.0	1.0	1.0	8,594-10,237	130,332	130,332
Attorney III ¹	2.9	5.5	5.5	7,682-9,857	554,664	575,342
Supvng Health Care Plan Analyst	1.0	1.0	1.0	6,779-7,698	89,838	92,376
Health Program Mgr III	0.8	1.0	1.0	6,779-7,698	84,399	88,620
Health Program Mgr II	0.6	1.0	1.0	5,576-6,929	70,552	74,080
Staff Services Mgr II	0.8	1.0	1.0	5,576-6,929	69,702	73,190
Sr Health Care Service Plan Analyst	2.5	3.0	3.0	5,312-6,601	212,191	220,093
Health Program Specialist II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Services Mgr I	5.0	6.0	6.0	5,079-6,311	427,293	437,466
Nurse Consultant I	2.0	2.0	2.0	4,998-6,591	148,476	151,942
Nurse Evaluator II ²	2.9	8.0	8.0	4,917-6,457	499,770	520,887
Staff Health Care Service Plan Analyst	3.9	6.0	6.0	4,833-6,050	411,964	422,824
Health Program Specialist I ³	2.8	3.0	3.0	4,833-6,050	205,212	208,476
Attorney	7.1	12.0	13.0	4,674-8,141	783,184	873,204
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Legal Analyst	1.0	2.0	2.0	4,619-5,784	135,066	137,826
Assoc Health Program Advisor	6.3	11.0	11.0	4,400-5,508	627,085	651,673
Assoc Govtl Program Analyst ⁴	14.4	18.5	20.5	4,400-5,508	1,133,460	1,263,323
Assoc Health Care Service Plan Analyst ⁵	5.2	12.3	11.5	4,400-5,508	670,821	656,709
Consumer Services Rep	3.4	4.0	4.0	3,416-4,277	202,360	203,933
Legal Assistant	0.2	1.0	1.0	3,386-4,239	40,632	42,664
Executive Assistant	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Legal Secretary	0.7	1.0	1.0	3,088-3,994	45,253	47,123
Staff Services Analyst	8.7	15.0	15.0	2,817-4,579	643,275	671,276
Consumer Assistance Technician ⁶	4.4	21.0	23.5	2,638-3,305	678,669	788,157
Office Techn-Gen ⁷	3.6	6.0	6.0	2,638-3,305	207,629	213,460
Office Assistant-Typing	-	1.0	1.0	2,143-2,911	34,932	34,932
Temporary Help	2.7	-	-	(185,253)	30,000	30,000
Overtime	-	-	-	(22,922)	7,000	7,000
Totals, Help Center	88.7	148.3	153.0	\$5,698,030	\$8,590,555	\$9,063,704
Plan Licensing						
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,344	238,059	243,756
Attorney III	13.0	15.0	15.0	7,682-9,857	1,581,276	1,636,700
C.E.A. A	1.3	1.0	1.0	6,173-8,874	130,372	130,372
Health Program Manager II	0.9	1.0	1.0	5,576-6,929	66,912	70,258
Health Program Specialist II	0.5	1.0	1.0	5,309-6,645	79,740	79,740
Health Program Manager I	0.7	2.0	2.0	5,079-6,311	125,403	131,669
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	75,732	75,732
Health Program Specialist I ⁸	2.7	3.0	3.0	4,833-6,050	203,196	206,096
Attorney ⁹	7.6	10.0	9.0	4,674-8,141	709,578	680,379
Assoc Govtl Program Analyst	2.1	3.0	3.0	4,400-5,508	173,028	178,693
Associate Health Program Adviser ¹⁰	7.1	8.5	8.0	4,400-5,508	510,926	495,537
Staff Services Analyst	1.9	2.0	2.0	2,817-4,579	100,440	103,546
Office Techn-General	1.1	1.0	1.0	2,683-3,305	31,656	33,239
Temporary Help	0.3	-	-	(23,533)	30,000	30,000
Overtime	-	-	-	(3,365)	-	-
Totals, Plan Licensing	42.5	50.5	49.0	\$3,413,001	\$4,056,318	\$4,095,717
Financial Review						
C.E.A. B	1.2	1.0	1.0	8,594-10,237	103,080	103,080
Totals	1.2	1.0	1.0	\$124,889	\$103,080	\$103,080
Financial Oversight						
Supvng Corporations Examiner	3.0	3.0	3.0	6,779-8,082	290,952	290,952
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	74,076
Corporations Examiner IV-Supvr	5.3	6.0	6.0	5,844-8,392	520,983	528,711
Corporations Examiner IV-Spec	1.3	2.0	2.0	5,561-8,030	150,285	153,622
Staff Services Manager I	1.0	1.0	1.0	5,079-6,311	70,560	74,088
Assoc Govtl Program Analyst	1.7	2.0	2.0	4,400-5,508	110,499	116,019
Corporations Examiner ¹¹	16.4	23.0	23.0	4,009-6,644	1,469,214	1,509,046
Auditor I ¹²	4.0	6.0	6.0	3,106-4,085	247,004	253,100
Office Techn- General	0.8	1.0	1.0	2,638-3,305	32,052	33,657
Temporary Help	1.6	-	-	(107,057)	30,000	30,000
Overtime	-	-	-	(12,585)	5,000	5,000
Totals	35.1	45.0	45.0	\$2,493,094	\$3,000,625	\$3,068,271
Provider Solvency						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Corporations Examiner	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Corporations Examiner IV-Spec	3.1	3.0	3.0	5,561-8,030	238,276	244,660
Corporations Examiner	6.3	4.0	4.0	4,009-6,644	290,880	293,820
Auditor I	1.2	1.0	1.0	3,106-4,085	39,144	39,144
Totals	11.6	9.0	9.0	\$825,810	\$665,284	\$674,608
Rate Review						
Chief Actuary	1.0	1.0	1.0	10,053-11,349	126,672	133,008
Senior Life Actuary	2.0	2.0	2.0	7,667-10,482	227,202	230,400
Assoc Life Actuary	1.0	1.0	1.0	7,037-9,600	105,744	105,744
Associate Health Program Advisor ¹³	0.9	1.0	-	4,400-5,508	14,553	-
Totals	4.9	5.0	4.0	\$505,251	\$474,171	\$469,152
Totals, Financial Review	52.8	60.0	59.0	\$3,949,044	\$4,243,160	\$4,315,111
Legal Services						
Asst Chief Counsel	0.9	1.0	1.0	8,930-10,344	123,171	124,128
Attorney III	9.0	9.0	9.0	7,682-9,857	997,946	1,016,776
C.E.A. A	0.9	1.0	1.0	6,173-8,874	130,332	130,332
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	62,980	66,132
Attorney	4.0	6.0	6.0	4,674-8,141	413,218	430,679
Staff Services Analyst	4.4	4.0	4.0	2,817-4,579	210,753	213,048
Temporary Help	0.8	-	-	(24,425)	30,000	30,000
Overtime	-	-	-	(420)	3,000	3,000
Totals, Legal Services	20.9	22.0	22.0	\$1,821,722	\$1,971,400	\$2,014,095
Totals, Department of Managed Health Care	299.8	394.8	397.0	\$21,761,020	\$27,216,443	\$28,022,588
FI\$Cal Current Service Level Adjustment	-0.4	7.5	2.0	-	1,403,557	473,412
TOTALS, AUTHORIZED POSITIONS	299.4	402.3	399.0	\$21,761,020	\$28,620,000	\$28,496,000
Regular/Ongoing Positions	292.8	401.3	398.0	21,262,375	28,140,000	28,016,000
Temporary Help	6.6	1.0	1.0	448,574	450,000	450,000
Overtime	-	-	-	50,071	30,000	30,000

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Attorney III	-	-0.5	-0.5	\$7,682-9,857	-	-
Staff Program Analyst Specialist	-	-0.5	-0.5	5,065-6,660	-	-
Health Program Specialist I	-	-1.5	-1.5	4,833-6,050	-	-
Associate Governmental Program Analyst	-	-0.5	-0.5	4,400-5,508	-	-
Corporation Examiner	-	-2.0	-2.0	4,009-6,644	-	-
Staff Services Analyst	-	-1.0	-1.0	2,817-4,579	-	-
Consumer Assistance Technician	-	-1.5	-1.5	2,638-3,305	-	-

¹ 1.5 positions limited-term to 6/30/2016.

² 1.0 position limited-term to 6/30/2016.

³ 1.0 position limited-term to 6/30/2016.

⁴ 1.0 position limited-term to 6/30/2016.

⁵ 0.8 position limited-term to 6/30/2015, 1.0 position limited-term to 6/30/2016.

⁶ 5.0 positions limited-term to 6/30/2016.

⁷ 1.0 position limited-term to 6/30/2016.

⁸ 1.0 position limited-term to 6/30/2016.

⁹ 1.0 position limited-term to 12/31/2014.

¹⁰ 0.5 position limited-term to 12/31/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16

¹¹ 1.0 position limited-term to 6/30/2016.

¹² 1.0 position limited-term to 6/30/2016.

¹³ 1.0 position limited-term to 9/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
State Long Term Care Ombudsman						
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	\$6,605-7,357	\$88,284	\$88,284
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	72,618	75,047
Aging Prog Analyst II	3.0	4.0	4.0	4,274-5,611	239,716	247,287
Aging Prog Analyst I	1.0	-	-	2,738-4,652	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	38,928	40,160
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	28,236	29,646
Totals, State Long Term Care Ombudsman	8.9	9.0	9.0	\$491,263	\$510,130	\$522,772
Directorate						
Director's Office:						
Director-Aging	1.0	1.0	1.0	10,816-12,271	133,691	133,680
Chief Deputy Director	0.4	1.0	1.0	8,976-10,000	111,840	111,840
Exec Assistant	1.0	1.0	1.0	3,288-4,116	53,158	53,158
Totals, Director's Office	2.4	3.0	3.0	\$227,070	\$298,689	\$298,678
Legislation:						
Asst Director, Legislation and Public Affairs	0.8	1.0	1.0	4,424-5,499	61,788	61,788
Totals, Legislation	0.8	1.0	1.0	\$52,426	\$61,788	\$61,788
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	9,104-10,142	121,704	121,704
Attorney III	0.3	1.0	1.0	7,682-9,857	92,184	96,793
Totals, Office of Legal Services	1.3	2.0	2.0	\$149,373	\$213,888	\$218,497
Office of Public Affairs:						
Asst Director, Public Affairs	-	1.0	1.0	6,605-7,143	79,260	79,260
Totals, Office of Public Affairs	-	1.0	1.0	-	\$79,260	\$79,260
Totals, Directorate	4.5	7.0	7.0	\$428,869	\$653,625	\$658,223
Administration Division						
Deputy Director's Office:						
C.E.A. A	0.6	1.0	1.0	6,173-8,874	74,076	74,076
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Totals, Deputy Director's Office	1.6	2.0	2.0	\$112,588	\$119,460	\$119,460
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	0.5	-	-	5,571-7,322	-	-
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,571-7,322	87,206	87,864
Staff Programmer Analyst-Spec	0.2	-	-	5,065-6,660	-	-
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,660	63,156	66,312
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-6,074	129,933	132,789
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-5,050	38,047	39,947
Totals, Information Technology Branch	5.9	6.0	6.0	\$422,406	\$410,598	\$419,168
Human Resources & Admin Svcs Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	115,851	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	149,440	151,464
Trng Officer I	0.9	1.0	1.0	4,400-5,508	49,280	51,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Personnel Analyst	1.8	2.0	2.0	4,400-5,508	122,229	125,037
Assoc Business Mgt Analyst	0.8	1.0	1.0	4,400-5,508	52,800	55,440
Business Service Officer I-Spec	0.2	1.0	1.0	3,658-4,579	47,988	50,384
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	40,344	40,344
Business Service Asst-Spec	1.8	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Human Resources & Admin Svcs Branch	11.1	12.0	12.0	\$671,525	\$744,804	\$724,433
Audits Branch:						
Supvng Govtl Auditor I	0.9	1.0	1.0	5,079-6,627	71,637	75,222
Gen Auditor III	0.3	3.0	3.0	4,619-6,074	167,208	175,571
Gen Auditor II	2.8	1.0	1.0	3,841-5,050	46,476	48,800
Auditor I	1.2	1.0	1.0	3,106-4,085	39,796	41,784
Totals, Audits Branch	5.2	6.0	6.0	\$257,127	\$325,117	\$341,377
Fiscal Operations Branch:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	66,858	70,202
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,311	60,948	63,996
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,622-5,743	62,124	65,232
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,784	69,402	69,408
Assoc Adm Analyst-Acctg	0.2	-	-	4,619-5,784	-	-
Sr Acctg Officer-Spec	0.3	2.0	2.0	4,400-5,508	106,040	111,342
Assoc Budget Analyst	1.7	1.0	1.0	4,400-5,508	64,940	65,990
Acctg Officer-Spec	1.5	2.0	2.0	3,841-4,810	94,488	99,217
Accountant Trainee	1.0	1.0	1.0	3,240-3,864	38,880	40,824
Accountant I-Spec	1.6	1.0	1.0	2,870-3,593	43,116	43,116
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,579	44,262	46,476
Office Techn-Typing	0.5	1.0	1.0	2,686-3,362	34,605	36,332
Totals, Fiscal Operations Branch	10.4	14.0	14.0	\$589,254	\$768,811	\$795,283
Totals, Administration Division	34.2	40.0	40.0	\$2,052,900	\$2,368,790	\$2,399,721
Long Term Care/Aging Services Division						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	106,224	106,224
Staff Services Mgr I ¹	0.2	-	-	5,079-6,311	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Totals, Deputy Director's Office	2.2	2.0	2.0	\$164,418	\$151,608	\$151,608
Multipurpose Senior Svcs Program Branch:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,929	66,912	70,258
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Nurse Evaluator II-Health	0.6	2.0	2.0	4,917-6,457	118,008	123,910
Health Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,508	130,617	132,033
Aging Prog Analyst II	3.9	4.0	4.0	4,274-5,611	252,420	257,604
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Multipurpose Senior Svcs Program Branch	9.7	12.0	12.0	\$623,911	\$756,633	\$772,481
Community Options & Transitions Unit:						
Staff Services Mgr II-Suprvy ²	-	1.0	-	5,576-6,929	66,912	-
Staff Services Mgr I ²	-	1.0	-	5,079-6,311	71,400	-
Totals, Community Options & Transitions Unit	-	2.0	-	-	\$138,312	-
Area Agencies on Aging-Based Teams:						
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,929	245,942	249,142
Pub Hlth Nutrition Consultant III-Spec	0.8	2.0	2.0	4,931-6,472	151,352	155,328
Pub Hlth Nutrition Consultant II	1.5	-	-	4,489-5,893	-	-
Aging Prog Analyst II ³	16.8	17.0	16.3	4,274-5,611	1,101,451	1,064,573
Aging Prog Analyst I	-	3.0	3.0	2,738-4,652	98,568	103,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	78,772	78,772
Mgt Services Techn	0.7	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Area Agencies on Aging-Based Teams	24.8	28.0	27.3	\$1,587,724	\$1,718,433	\$1,693,663
Community Based Adult Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	144,195	147,614
Nurse Evaluator II-Health	3.0	3.0	3.0	4,917-6,457	218,247	221,598
Health Program Spec I	0.9	1.0	1.0	4,833-6,050	66,933	70,280
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,400-5,508	451,576	454,326
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,579	51,504	54,084
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	38,428	38,428
Totals, Community Based Adult Services Branch	15.4	16.0	16.0	\$1,010,299	\$1,054,031	\$1,069,478
Totals, Long Term Care/Aging Services Division	52.1	60.0	57.3	\$3,386,352	\$3,819,017	\$3,687,230
Temporary Help	1.3	1.8	1.2	78,513	272,024	230,130
Overtime	-	-	-	12,703	31,055	31,055
FI\$Cal Current Service Level Adjustment	-	-	3.3	-	316,359	441,869
TOTALS, AUTHORIZED POSITIONS	101.0	117.8	117.8	\$6,450,600	\$7,971,000	\$7,971,000
<i>Regular/Ongoing Positions</i>	<i>99.7</i>	<i>116.0</i>	<i>116.0</i>	<i>6,359,384</i>	<i>7,651,562</i>	<i>7,667,946</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>1.8</i>	<i>1.8</i>	<i>78,513</i>	<i>288,383</i>	<i>271,999</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,703</i>	<i>31,055</i>	<i>31,055</i>

¹ 0.5 position limited-term to 12/31/2013.

² 2.0 positions limited-term to 6/30/2015.

³ 1.0 position limited-term to 9/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Secretary I	1.0	1.0	1.0	\$6,605-7,357	\$88,284	\$88,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Office Technician	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals	3.0	3.0	3.0	\$194,724	\$194,724	\$194,724
Temporary Help	-	0.5	0.5	-	25,259	25,259
FI\$Cal Current Service Level Adjustment	-	-	-	-	17	17
TOTALS, AUTHORIZED POSITIONS	3.0	3.5	3.5	\$194,724	\$220,000	\$220,000
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	194,724	194,724	194,724
<i>Temporary Help</i>	-	0.5	0.5	-	25,276	25,276

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr I	0.5	1.0	1.0	\$5,079-6,311	\$59,586	\$62,567
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Office Technician ¹	-	1.0	-	2,703-3,593	32,436	-
Temporary Help	0.6	-	-	23,227	-	-
Overtime	-	-	-	1,800	-	-
FI\$Cal Current Service Level	-	-	1.0	-240	28,978	58,433
TOTALS, AUTHORIZED POSITIONS	1.4	2.0	2.0	\$68,054	\$121,000	\$121,000
<i>Regular/Ongoing Positions</i>	<i>0.8</i>	<i>2.0</i>	<i>2.0</i>	<i>43,267</i>	<i>121,000</i>	<i>121,000</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>23,227</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,560</i>	<i>-</i>	<i>-</i>

¹1.0 position limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Division						
Director's Office:						
Director, Dept Hlth Care Services	1.0	1.0	1.0	\$12,258-14,871	\$178,452	\$178,452
Director, (prior ADP)	-	1.0	1.0	11,913-12,509	142,965	142,965
Med Program Consultant	1.0	1.0	1.0	11,672-13,943	167,316	167,316
Public Health Medical Administrator I	0.5	-	-	11,400-13,945	-	-
Chief Deputy Director, Health Care Prgms	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Chief Deputy Director, Policy & Prgm Support	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Associate Director	0.2	1.0	1.0	9,755-10,865	117,060	117,060
Chief Deputy Director, (prior ADP)	-	1.0	1.0	9,755-10,865	117,060	117,060
Med Consultant I	0.6	1.0	1.0	8,711-12,894	121,656	127,740
Deputy Director, (prior ADP)	-	1.0	1.0	7,984-8,634	95,808	100,596
Research Scientist Supvr I-Soc/Behavioral ¹	-	0.5	-	6,409-7,986	38,454	-
Public Information Officer	-	1.0	1.0	6,297-7,015	75,564	75,564
C.E.A. A	0.7	2.0	2.0	6,173-8,874	148,152	155,560
Staff Svcs Mgr II-Mgr	0.6	1.0	1.0	6,173-7,012	74,076	77,780
Research Scientist III-Epi/Biostatistics	0.7	-	-	5,796-7,255	-	-
Research Scientist III-Soc/Behavioral	1.6	1.0	1.0	5,796-7,255	87,060	87,060
Staff Svcs Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,929	66,912	70,260
Health Program Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Research Scientist II-Soc/Behavioral	0.9	-	-	5,309-6,596	-	-
Health Program Spec I	1.7	3.0	3.0	4,833-6,050	188,204	196,496
Research Scientist I-Soc/Behavioral	0.6	-	-	4,833-6,006	-	-
Research Analyst II-Gen	-	1.0	1.0	4,619-5,784	55,428	58,199
Administrative Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,508	285,048	296,001
Exec Asst	2.3	2.0	2.0	3,288-4,116	92,614	94,587
Staff Svcs Analyst-Gen	2.8	2.0	2.0	2,817-4,579	98,484	100,366
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	-	-
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,819	29,940	31,437
Temporary Help	8.2	1.1	1.1	(624,733)	147,802	147,802
Overtime	-	-	-	(489)	527	527
Totals, Director's Office	33.2	33.6	33.1	\$2,658,460	\$2,759,778	\$2,774,024
Legislative & Governmental Affairs:						
Deputy Director, Legislative & Govtl Affs	1.0	1.0	1.0	8,785-9,787	110,040	110,040
C.E.A. A	1.0	1.0	1.0	6,173-8,874	96,876	101,720
Staff Svcs Mgr I	3.1	4.0	4.0	5,079-6,311	294,869	298,255
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Legislative & Governmental Affairs	7.6	8.0	8.0	\$587,003	\$617,273	\$625,503
Office of Civil Rights:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	94,560	99,288
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	70,263	73,581
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,508	192,288	195,288
Temporary Help	0.5	-	-	(39,765)	-	-
Overtime	-	-	-	(1,340)	1,446	1,446
Totals, Office of Civil Rights	5.0	5.0	5.0	\$361,059	\$358,557	\$369,603
Office of Health Information Technology:						
Public Health Medical Officer III	1.0	-	-	9,398-13,199	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	1.9	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	6.4	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	-	-	-	2,817-4,579	-	-
Temporary Help	0.3	-	-	(19,154)	-	-
Overtime	-	-	-	(501)	-	-
Totals, Office of Health Information Technology	11.6	-	-	\$849,180	-	-
Office of Public Affairs:						
Deputy Director, Office of Public Affairs	1.0	1.0	1.0	8,785-9,787	117,444	117,444
Info Officer II	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	54,560	57,288
Info Officer I-Spec	1.8	2.0	2.0	4,400-5,508	116,988	121,536
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,579	90,171	94,680
Temporary Help	1.9	0.3	0.3	(142,723)	43,259	43,259
Totals, Office of Public Affairs	7.8	7.3	7.3	\$556,779	\$501,634	\$513,419
Office of Workforce Planning & Development:						
Staff Svcs Mgr III	0.1	1.0	1.0	6,779-7,698	88,392	91,845
Staff Svcs Mgr II-Supvry	0.7	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,311	75,732	75,732
Training Officer	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,595	59,427
Staff Svcs Analyst-Gen	1.5	3.0	3.0	2,817-4,579	146,061	150,618
Temporary Help	1.9	0.3	0.3	(143,712)	39,654	39,654
Totals, Office of Workforce Planning & Development	6.8	7.3	7.3	\$449,908	\$472,530	\$483,372
Totals, Executive Division	72.0	61.2	60.7	\$5,462,389	\$4,709,772	\$4,765,921
Administration Division						
Administration Division Office:						
C.E.A. B	0.6	1.0	1.0	8,594-10,237	122,998	122,998
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,311	74,292	75,732
Exec Asst	0.3	-	-	3,288-4,116	-	-
Exec Secretary I	0.1	1.0	1.0	3,020-3,782	37,618	39,494
Overtime	-	-	-	(275)	-	-
Totals, Administration Division Office	1.6	3.0	3.0	\$142,949	\$234,908	\$238,224
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	87,118	88,108
C.E.A. A	0.8	1.0	1.0	6,173-8,874	74,076	77,780
Labor Relations Mgr I	1.0	1.0	1.0	6,173-7,012	83,116	84,144
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	150,060	153,408
Labor Relations Spec	1.0	1.0	1.0	5,079-6,311	68,516	71,944
Staff Svcs Mgr I	4.6	5.0	5.0	5,079-6,311	356,615	363,341
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	62,956	62,956
Assoc Pers Analyst	11.3	12.0	12.0	4,400-5,508	775,539	781,767
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	60,468	60,468
Pers Supvr I	3.0	3.0	3.0	3,658-4,579	162,305	162,305
Sr Pers Spec	2.9	3.0	3.0	3,658-4,579	164,844	164,844
Pers Techn II-Spec	1.6	1.0	1.0	3,262-4,086	49,032	49,032
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,579	93,713	98,401
Office Techn-Typing	2.5	3.0	3.0	2,686-3,362	111,773	114,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Pers Spec	12.8	15.0	15.0	2,602-4,189	571,330	593,210
Pers Techn I	1.0	1.0	1.0	2,408-3,529	38,061	39,969
Pers Selection Techn	1.0	-	-	2,280-3,305	-	-
Limited Empt Appt Prgm	0.2	-	-	0-15,143	-	-
Temporary Help	0.9	-	-	(44,371)	-	-
Overtime	-	-	-	(2,108)	2,572	2,572
Totals, Human Resources Branch	52.2	54.0	54.0	\$2,898,705	\$2,951,754	\$3,008,793
Program Support Branch:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,698	84,060	88,264
C.E.A. A	1.0	1.0	1.0	6,173-8,874	93,444	98,116
Staff Svcs Mgr II-Suprvy	3.4	3.0	3.0	5,576-6,929	220,543	227,417
Staff Svcs Mgr I	4.4	6.0	6.0	5,079-6,311	391,861	407,662
Assoc Bus Mgmt Analyst	3.0	3.0	3.0	4,400-5,508	193,293	197,652
Assoc Govtl Prog Analyst	6.8	7.5	7.5	4,400-5,508	457,068	468,360
Bus Svc Officer I-Spec	2.0	2.0	2.0	3,658-4,579	109,104	109,896
Prop Controller II	1.0	1.0	1.0	3,297-4,125	49,500	49,500
Staff Svcs Analyst-Gen	5.9	8.0	8.0	2,817-4,579	365,313	378,234
Office Techn-Typing	1.5	2.0	2.0	2,686-3,362	74,658	76,854
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,306	40,332	40,332
Bus Svc Asst-Spec	1.3	2.0	2.0	2,495-3,819	75,768	77,265
Mailing Mach Opr I	1.0	1.0	1.0	2,280-3,088	37,056	37,056
Office Asst-Gen	3.0	3.0	3.0	2,074-2,853	102,708	102,708
Limited Empt Appt Prgm	0.3	-	-	0-15,143	-	-
Temporary Help	0.4	-	-	(19,201)	-	-
Overtime	-	-	-	(3,855)	4,160	4,160
Totals, Program Support Branch	36.7	41.5	41.5	\$2,068,841	\$2,298,868	\$2,363,476
Financial Management Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	0.4	1.0	1.0	6,173-8,874	74,076	77,780
Acctg Administrator II	4.8	5.0	5.0	5,576-6,929	411,235	411,899
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,929	77,738	81,623
Acctg Administrator I-Supvr	9.0	10.0	10.0	5,079-6,311	720,652	736,347
Staff Adm Analyst-Acctg Syss	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	2.4	5.0	5.0	5,079-6,311	340,365	349,937
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-6,050	145,200	145,200
Sr Acctg Office-Supvr	2.1	4.1	5.0	4,622-5,743	241,196	306,139
Associate Accounting Analyst ^{1,2}	13.0	16.5	15.3	4,619-5,784	1,081,600	1,019,302
Assoc Adm Analyst-Acctg Systems ^{3,4}	9.6	11.9	11.0	4,619-5,784	718,335	687,065
Assoc Budget Analyst	1.1	3.0	3.0	4,400-5,508	159,500	167,475
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,941	61,893
Sr Acctg Officer-Spec	2.6	3.0	3.0	4,400-5,508	181,688	186,800
Acctg Officer-Spec	17.5	15.0	15.0	3,841-4,810	787,832	810,120
Accountant Trainee ⁵	16.5	23.0	23.0	3,240-3,864	949,010	979,280
Acctg Analyst	1.9	2.0	2.0	3,106-4,810	94,290	96,852
Accountant I-Spec	4.0	4.0	4.0	2,870-3,593	146,724	151,922
Staff Svcs Analyst-Gen	3.6	5.0	5.0	2,817-4,579	203,505	213,684
Office Techn-Typing	0.4	-	-	2,686-3,362	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	32,232	32,232
Acctg Techn ⁴	7.0	8.0	8.0	2,638-3,305	303,102	306,977
Acctg Clerk II	1.0	1.0	1.0	2,364-2,962	35,544	35,544
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Limited Empt Appt Prgm	0.3	-	-	0-15,143	-	-
Temporary Help	3.1	0.6	0.6	(156,076)	79,308	79,308
Overtime	-	-	-	(22,715)	24,509	24,509
Totals, Financial Management Branch	108.0	127.1	125.9	\$6,114,435	\$7,161,302	\$7,256,608
Fiscal Forecasting & Data Mgmt Branch:						
Staff Svcs Mgr III	1.7	2.0	2.0	6,779-7,698	175,068	179,894
Research Mgr III-Gen	0.8	1.0	1.0	6,779-7,698	90,576	92,199
C.E.A. A	0.6	1.0	1.0	6,173-8,874	74,076	77,780
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	66,912	70,260
Research Mgr II-Gen	0.6	1.0	1.0	5,576-6,929	82,373	83,148
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Research Program Spec II	2.3	4.0	4.0	5,309-6,645	275,660	285,453
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,311	130,869	137,415
Health Program Spec I	3.7	4.0	4.0	4,833-6,050	276,224	284,249
Research Program Spec I	0.8	4.0	4.0	4,833-6,050	238,178	250,088
Research Analyst II-Gen	4.8	6.0	6.0	4,619-5,784	360,774	378,822
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	1.5	4.0	4.0	2,817-4,579	159,654	167,642
Temporary Help	2.7	0.4	0.4	(139,484)	48,666	48,666
Overtime	-	-	-	(19,853)	21,420	21,420
Totals, Fiscal Forecasting & Data Mgmt Branch	24.4	31.4	31.4	\$1,686,251	\$2,088,314	\$2,164,900
Totals, Administration Division	222.9	257.0	255.8	\$12,911,181	\$14,735,146	\$15,032,001
Audits & Investigations Division						
Audits & Investigations Division Office:						
C.E.A. B	2.8	2.0	2.0	8,594-10,237	252,248	257,972
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	81,276	83,019
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	81,587	83,749
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,311	148,018	150,986
Health Program Auditor IV	0.7	1.0	1.0	4,833-6,353	61,892	64,988
Assoc Info Syss Analyst-Spec	5.8	6.0	6.0	4,619-6,074	412,930	422,406
Administrative Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	6.7	8.0	8.0	4,400-5,508	496,051	509,730
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.2	-	-	(15,428)	-	-
Overtime	-	-	-	(3,446)	3,718	3,718
Totals, Audits & Investigations Division Office	22.8	24.0	24.0	\$1,653,520	\$1,736,428	\$1,775,276
Internal Audits:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	89,964	94,462
Health Program Audit Mgr I	1.0	1.0	1.0	5,112-6,670	80,040	80,040
Health Program Auditor IV	3.9	5.0	5.0	4,833-6,353	349,239	355,262
Health Program Auditor III	3.5	5.0	5.0	4,619-6,074	326,054	339,070
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	55,220	57,981
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	38,428	38,428
Totals, Internal Audits	11.3	14.0	14.0	\$760,863	\$938,945	\$965,243

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Medical Review Branch:						
Med Consultant II-Dept of Health Services	1.9	2.0	2.0	9,398-13,199	309,253	309,253
Med Consultant I-Dept of Health Services	16.6	17.0	17.0	8,711-12,894	2,459,248	2,498,100
Assoc Life Actuary	0.4	1.0	1.0	7,037-9,600	-	-
Health Program Audit Mgr III	1.0	1.0	1.0	6,823-8,137	97,644	97,644
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,873	94,476	94,476
Pharmaceutical Consultant II-Dept of Hlth Svcs-Supvry	1.0	1.0	1.0	5,673-8,206	122,472	122,472
Health Program Audit Mgr II	7.0	7.0	7.0	5,614-7,323	615,132	615,132
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,576-6,929	150,060	153,408
Supvng Fraud Prevention Spec I	0.8	1.0	1.0	5,576-6,929	66,912	70,260
Nurse Evaluator IV-Hlth Svcs	9.0	9.0	9.0	5,379-7,185	786,324	787,980
Research Program Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Health Prgm Spec II	0.8	1.0	1.0	5,309-6,645	78,864	79,740
Pharmaceutical Consultant I-Dept of Hlth Svcs	6.0	6.0	6.0	5,167-7,459	628,846	632,726
Health Program Audit Mgr I	14.8	15.0	15.0	5,112-6,670	1,196,902	1,196,902
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,311	208,644	214,097
Nurse Evaluator II-Hlth Svcs	45.0	45.0	45.0	4,917-6,457	3,401,264	3,412,866
Health Program Auditor IV ⁴	13.7	15.0	15.0	4,833-6,353	1,143,540	1,143,540
Health Program Spec I	0.3	-	-	4,833-6,050	-	-
Research Program Spec I	2.4	2.5	2.5	4,833-6,050	166,044	169,800
Examiner II-Lab Field	1.0	1.0	1.0	4,723-6,323	75,876	75,876
Health Program Auditor III	38.7	41.0	41.0	4,619-6,074	2,810,163	2,848,797
Research Analyst II-Gen	7.9	8.0	8.0	4,619-5,784	536,331	542,208
Assoc Govtl Prog Analyst	10.3	10.0	10.0	4,400-5,508	627,649	638,764
Nurse Evaluator I-Hlth Svcs	-	3.0	3.0	4,072-5,419	146,592	153,936
Health Program Auditor II	0.7	2.0	2.0	3,841-5,050	93,720	98,408
Auditor I	3.7	3.0	3.0	3,106-4,085	119,388	119,388
Staff Svcs Analyst-Gen	0.6	2.0	2.0	2,817-4,579	88,257	90,552
Secretary	1.0	1.0	1.0	2,686-3,363	40,356	40,356
Office Techn-Typing	8.2	8.0	8.0	2,686-3,362	309,229	312,585
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,529	40,344	40,344
Word Proc Techn	3.0	3.0	3.0	2,324-3,064	110,304	110,304
Temporary Help	11.7	1.6	1.6	(783,994)	214,492	214,492
Overtime	-	-	-	(12,593)	13,588	13,588
Totals, Medical Review Branch	217.1	218.1	218.1	\$17,067,096	\$17,097,022	\$17,243,102
Financial Audits Branch:						
Health Program Audit Mgr III	1.0	1.0	1.0	6,823-8,137	96,452	97,644
C.E.A. A	1.0	1.0	1.0	6,173-8,874	108,319	108,319
Health Program Audit Mgr II	13.5	13.0	13.0	5,614-7,323	1,118,685	1,125,248
Health Program Audit Mgr I	40.6	43.0	43.0	5,112-6,670	3,353,546	3,375,019
Health Program Auditor IV ^{4, 6}	28.1	35.0	35.0	4,833-6,353	2,518,841	2,551,086
Research Program Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Health Program Auditor III ⁶	178.3	184.0	184.0	4,619-6,074	12,456,515	12,725,301
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,508	184,632	187,632
Health Program Auditor II	18.7	26.0	26.0	3,841-5,050	1,295,067	1,351,122
Auditor I	15.2	20.0	20.0	3,106-4,085	795,553	797,542

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	51,644	54,124
Office Techn-Typing	10.9	12.0	12.0	2,686-3,362	457,396	463,931
Office Svcs Supvr-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,562	34,932
Temporary Help	2.8	0.4	0.4	(189,506)	55,876	55,876
Overtime	-	-	-	(23,193)	25,024	25,024
Totals, Financial Audits Branch	317.4	344.4	344.4	\$21,210,005	\$22,732,796	\$23,135,067
Investigations Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	99,216	99,216
Supvng Fraud Investigator II-Dept of Hlth Svcs	2.2	5.0	5.0	6,058-7,909	388,790	403,332
Supvng Fraud Investigator I-Dept of Hlth Svcs	17.5	19.0	19.0	5,369-7,006	1,573,699	1,589,916
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,784	61,383	64,455
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,400-5,508	428,664	439,389
Investigator	82.2	86.0	86.0	3,902-6,318	6,455,411	6,510,181
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,579	138,993	144,368
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Mgmt Svcs Techn	3.4	3.0	3.0	2,495-3,529	128,244	128,244
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Temporary Help	0.3	-	-	(22,341)	-	-
Overtime	-	-	-	(86,958)	93,826	93,826
Totals, Investigations Branch	117.3	128.0	128.0	\$9,041,393	\$9,521,070	\$9,625,771
Totals, Audits & Investigations Division	685.9	728.5	728.5	\$49,732,877	\$52,026,261	\$52,744,459
California Medicaid Mgmt Information Systems Division						
CA-MMIS Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	122,976
Exec Asst	0.1	1.0	1.0	3,288-4,116	39,456	41,424
Totals, CA-MMIS Division Office	1.1	2.0	2.0	\$119,825	\$156,576	\$164,400
Fiscal Intermediary-Operations Mgmt Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Nurse Consultant III-Spec	3.5	3.0	3.0	5,953-7,873	260,388	263,964
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Nurse Consultant II	-	1.0	1.0	5,455-7,201	65,460	68,736
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	227,196	227,196
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,784	124,836	127,608
Assoc Govtl Prog Analyst	10.2	10.0	10.0	4,400-5,508	627,154	640,724
Exec Asst ⁷	0.9	-	-	3,288-4,116	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	33,804	35,496
Office Techn-Typing	2.8	3.0	3.0	2,686-3,362	113,992	115,656
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Temporary Help	2.1	0.4	0.4	(126,994)	48,666	48,666
Totals, Fiscal Intermediary-Operations Mgmt Branch	28.9	27.4	27.4	\$1,895,116	\$1,796,936	\$1,823,486
Fiscal Intermediary-Info Tech Mgmt Branch:						
Data Processing Mgr IV ⁴	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Processing Mgr III ⁴	3.0	3.0	3.0	7,118-8,486	297,184	303,204
Sr Info Svcs Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Data Processing Mgr II	1.5	2.0	2.0	5,849-7,688	166,522	172,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Info Syss Analyst-Spec	1.5	2.0	2.0	5,571-7,322	154,716	158,059
Data Processing Mgr I ⁸	5.0	6.0	5.0	5,318-6,993	442,776	385,762
Staff Info Syss Analyst-Spec	10.7	11.0	11.0	5,065-6,660	818,919	835,997
Assoc Info Syss Analyst-Spec ⁹	10.6	12.0	10.0	4,619-6,074	738,048	644,723
Asst Info Syss Analyst	1.7	2.0	2.0	3,106-5,050	98,802	100,710
Temporary Help	7.5	1.0	1.0	(451,993)	135,184	135,184
Overtime	-	-	-	(11,668)	12,589	12,589
Totals, Fiscal Intermediary-Info Tech Mgmt Branch	43.5	41.0	38.0	\$3,101,505	\$3,068,980	\$2,952,876
Contract Policy & Mgmt Branch:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,698	82,026	86,128
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,311	136,680	139,728
Assoc Acctg Analyst ⁴	2.0	2.0	2.0	4,619-5,784	130,791	133,863
Assoc Adm Analyst-Acctg Systems ⁴	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Research Analyst II-Gen	5.2	6.0	6.0	4,619-5,784	388,910	399,981
Assoc Govtl Prog Analyst ⁴	6.8	7.0	7.0	4,400-5,508	447,577	453,633
Office Techn-Typing ⁴	1.4	1.0	1.0	2,686-3,362	39,168	40,344
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Office Asst-Gen	0.4	-	-	2,074-2,853	-	-
Temporary Help	0.6	-	-	(33,816)	-	-
Totals, Contract Policy & Mgmt Branch	23.0	24.0	24.0	\$1,486,550	\$1,561,920	\$1,592,028
Systems Replacement Branch:						
C.E.A C	1.0	1.0	1.0	9,544-10,836	130,032	130,032
Data Processing Mgr IV ⁴	1.0	1.0	1.0	7,825-9,331	111,725	111,972
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,486	91,932	96,528
Sr Info Syss Analyst-Supvr ¹⁰	2.0	2.0	2.0	5,850-7,689	180,846	184,536
Sr Info Syss Analyst-Spec ¹¹	4.1	5.0	5.0	5,571-7,322	394,968	403,987
Staff Svcs Mgr I ⁴	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Info Syss Analyst-Spec ⁴	6.5	7.0	7.0	5,065-6,660	489,768	506,255
Administrative Asst I	0.8	-	-	3,658-4,792	-	-
Staff Svcs Analyst-Gen ¹⁰	0.6	2.0	2.0	2,817-4,579	68,830	72,275
Temporary Help	4.0	0.5	0.5	(241,019)	72,098	72,098
Totals, Systems Replacement Branch	22.0	20.5	20.5	\$1,678,685	\$1,615,931	\$1,653,415
Totals, California Medicaid Mgmt Information Systems	118.5	114.9	111.9	\$8,281,681	\$8,200,343	\$8,186,205
Office of HIPAA Compliance						
Med Consultant II-Dept of Hlth Svcs	0.7	-	-	9,398-13,199	-	-
Dental Pgrm Consultant	1.0	-	-	8,331-11,431	-	-
Data Processing Mgr III	1.0	-	-	7,118-8,486	-	-
Staff Svcs Mgr III	0.8	-	-	6,779-7,698	-	-
C.E.A A	1.0	-	-	6,173-8,874	-	-
Syss Software Spec III-Tech	0.8	-	-	6,110-8,030	-	-
Nurse Consultant III-Spec	1.7	-	-	5,953-7,873	-	-
Data Processing Mgr II	2.2	-	-	5,849-7,688	-	-
Sr Info Syss Analyst-Spec	6.3	-	-	5,571-7,322	-	-
Syss Software Spec II-Tech	3.5	-	-	5,561-7,310	-	-
Staff Svcs Mgr I	1.8	-	-	5,079-6,311	-	-
Staff Info Syss Analyst-Spec	7.9	-	-	5,065-6,660	-	-
Nurse Evaluator II-Health Services	1.0	-	-	4,917-6,457	-	-
Assoc Info Syss Analyst-Spec	1.8	-	-	4,619-6,074	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Analyst II-Gen	1.0	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	7.3	-	-	4,400-5,508	-	-
Office Techn-Typing	1.0	-	-	2,686-3,362	-	-
Office Techn-Gen	1.0	-	-	2,638-3,305	-	-
Temporary Help	3.1	-	-	(237,356)	-	-
Overtime	-	-	-	(2,855)	-	-
Totals, Office of HIPAA Compliance	44.9	-	-	\$3,471,826	-	-
Information Management Division						
Information Management Division Office:						
Research Scientist III-Epi/Biostatistics ¹²	-	1.0	-	5,796-7,255	85,392	-
Research Scientist III-Soc/Behavioral ¹	-	0.5	-	5,796-7,255	43,530	-
Research Scientist II-Soc/Behavioral ¹	-	0.5	-	5,309-6,596	38,712	-
Research Scientist I-Soc/Behavioral	-	1.0	1.0	4,833-6,006	72,072	72,072
Exec Asst	-	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst-Gen ¹	-	0.5	-	2,817-4,579	23,046	-
Totals, Information Management Division	-	4.5	2.0	-	\$312,144	\$121,464
Office of Health Information Technology:						
Public Health Medical Officer III	-	1.0	1.0	9,398-13,199	159,360	159,360
C.E.A. A	-	1.0	1.0	6,173-8,874	106,488	106,488
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,929	81,013	82,997
Research Program Spec II-Health ^{4,13}	-	4.0	1.0	5,309-6,645	254,832	66,893
Staff Svcs Mgr I ⁹	-	4.0	2.0	5,079-6,311	252,203	136,825
Assoc Govtl Prog Analyst ¹³	-	8.0	5.0	4,400-5,508	460,227	314,895
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,579	101,412	106,488
Overtime	-	-	-	-	540	540
Totals, Office of Health Information Technology	-	22.0	14.0	-	\$1,416,075	\$974,486
Office of HIPAA Compliance:						
Med Consultant II-Dept of Hlth Svcs	-	1.0	1.0	9,398-13,199	158,388	158,388
Dental Pgrm Consultant	-	1.0	1.0	8,331-11,431	137,172	137,172
Data Processing Mgr III	-	1.0	1.0	7,118-8,486	91,184	95,744
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	82,365	86,484
C.E.A. A	-	1.0	1.0	6,173-8,874	106,488	106,488
Syss Software Spec III-Tech	-	1.0	1.0	6,110-8,030	95,745	96,360
Nurse Consultant III-Spec	-	2.0	2.0	5,953-7,873	165,912	169,484
Data Processing Mgr II ⁴	-	2.0	2.0	5,849-7,688	157,372	164,448
Sr Info Syss Analyst-Spec ¹⁴	-	8.0	8.0	5,571-7,322	591,791	616,814
Syss Software Spec II-Tech	-	4.0	4.0	5,561-7,310	287,916	297,927
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,311	126,214	132,531
Staff Info Syss Analyst-Spec ¹⁴	-	10.0	10.0	5,065-6,660	678,734	703,288
Nurse Evaluator II-Health Services	-	1.0	1.0	4,917-6,457	77,484	77,484
Assoc Info Syss Analyst-Spec ⁴	-	2.0	2.0	4,619-6,074	128,310	131,087
Research Analyst II-Gen	-	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	-	7.5	7.5	4,400-5,508	435,653	450,834
Office Techn-Typing	-	1.0	1.0	2,686-3,362	40,344	40,344
Office Techn-Gen	-	1.0	1.0	2,638-3,305	38,778	39,660
Temporary Help	-	0.4	0.4	-	55,876	55,876
Overtime	-	-	-	-	3,080	3,080
Totals, Office of HIPAA Compliance	-	47.9	47.9	-	\$3,528,214	\$3,632,901
Totals, Information Management Division	-	74.4	63.9	-	\$5,256,433	\$4,728,851

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Info Tech & Services Division						
Info Tech & Services Division Office:						
C.E.A. B	2.0	2.0	2.0	8,594-10,237	239,040	244,490
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,331	111,231	111,972
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,698	87,933	91,530
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,433	101,196	101,196
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Syss Software Spec III-Tech ¹⁰	3.5	3.0	3.0	6,110-8,030	242,590	250,332
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Staff Svcs Mgr II-Supvry	0.2	-	-	5,576-6,929	-	-
Sr Info Syss Analyst-Spec ⁸	2.0	2.0	1.0	5,571-7,322	175,728	87,864
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	87,720	87,720
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Info Syss Analyst-Spec	2.0	4.0	4.0	5,065-6,660	298,002	303,579
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,659	79,908	79,908
Assoc Info Syss Analyst-Spec ⁸	3.5	4.0	3.0	4,619-6,074	267,865	202,736
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	64,455	67,560
Assoc Govtl Prog Analyst ⁸	1.5	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst-Gen	2.2	3.0	2.0	2,817-4,579	135,164	94,224
Office Techn-Typing	0.4	-	-	2,686-3,362	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Key Data Opr	1.0	1.0	1.0	2,153-3,064	36,768	36,768
Limited Empt Appt Prgm	0.3	-	-	0-15,143	-	-
Temporary Help	6.4	0.8	0.8	(488,461)	115,357	115,357
Totals, Info Tech & Services Division Office	34.8	32.8	29.8	\$2,733,341	\$2,554,025	\$2,391,591
Application Support Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Processing Mgr III	2.0	2.0	2.0	7,118-8,486	203,664	203,664
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,433	100,176	101,196
Syss Software Spec III-Tech ⁴	-	1.0	1.0	6,110-8,030	73,320	76,986
Sr Info Syss Analyst-Supvr	-	1.0	1.0	5,850-7,689	70,200	73,710
Data Processing Mgr II	4.4	4.0	4.0	5,849-7,688	368,800	369,024
Sr Info Syss Analyst-Spec ^{8,15,16}	8.4	15.0	13.3	5,571-7,322	1,119,338	1,008,962
Sr Programmer Analyst-Spec ^{4,15}	4.6	7.0	6.3	5,571-7,322	571,319	521,134
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	87,720	87,720
Staff Info Syss Analyst-Spec ⁸	13.2	13.0	12.0	5,065-6,660	988,929	939,533
Staff Programmer Analyst-Spec ^{8,10}	14.7	15.0	14.0	5,065-6,660	1,078,239	1,038,383
Syss Software Spec I-Tech ⁸	0.3	1.0	-	5,064-6,659	60,768	-
Assoc Info Syss Analyst-Spec	6.8	6.0	6.0	4,619-6,074	383,039	396,944
Assoc Programmer Analyst-Spec	6.4	7.0	7.0	4,619-6,074	485,018	491,466
Info Syss Techn Spec II	1.0	1.0	1.0	4,199-5,521	55,108	57,858
Programmer II	1.0	1.0	1.0	4,033-5,301	58,180	61,084
Programmer I	0.2	1.0	1.0	3,262-4,210	42,891	45,033
Asst Info Syss Analyst	2.0	2.0	2.0	3,106-5,050	101,592	106,668
Office Techn-Typing	1.5	1.0	1.0	2,686-3,362	32,634	34,263
Info Syss Techn	1.7	2.0	2.0	2,480-3,849	71,424	74,992
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	6.7	0.8	0.8	(511,876)	120,765	120,765
Overtime	-	-	-	(30,484)	32,891	32,891
Totals, Application Support Branch	78.9	84.8	79.4	\$5,878,082	\$6,252,223	\$5,988,484
Infrastructure Support Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Processing Mgr III	3.2	3.0	3.0	7,118-8,486	304,512	305,496
Syss Software Spec III-Supvry	1.7	2.0	2.0	6,416-8,433	181,880	190,976
Syss Software Spec III-Tech	2.8	4.0	4.0	6,110-8,030	379,459	385,440
Sr Info Syss Analyst-Supvr	1.9	2.0	2.0	5,850-7,689	177,234	181,422
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,850-7,689	70,200	73,710
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,677	87,292	90,759
Sr Info Syss Analyst-Spec ⁸	2.4	3.0	2.0	5,571-7,322	242,580	175,728
Syss Software Spec II-Tech ⁸	13.6	14.0	13.0	5,561-7,310	1,157,501	1,091,565
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Syss Analyst-Spec ⁴	16.3	16.0	16.0	5,065-6,660	1,189,852	1,219,183
Syss Software Spec I-Tech	4.5	6.0	6.0	5,064-6,659	429,130	441,092
Assoc Info Syss Analyst-Spec ^{4,8}	19.3	21.0	20.0	4,619-6,074	1,338,550	1,315,555
Assoc Syss Software Spec-Tech	1.7	2.0	2.0	4,611-6,058	128,009	133,090
Asst Info Syss Analyst	1.1	2.0	2.0	3,106-5,050	77,450	81,318
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	39,110	41,062
Temporary Help	4.9	0.7	0.7	(369,495)	88,320	88,320
Overtime	-	-	-	(37,317)	40,264	40,264
Totals, Infrastructure Support Branch	78.4	81.7	78.7	\$5,977,798	\$6,211,147	\$6,134,784
Ent Portfolio & Project Mgmt:						
Data Processing Mgr IV ⁴	1.0	2.0	2.0	7,825-9,331	204,188	210,567
Data Processing Mgr III ¹⁰	2.9	4.0	4.0	7,118-8,486	372,520	383,038
Data Processing Mgr II ⁴	2.7	3.0	3.0	5,849-7,688	232,632	239,645
Sr Info Syss Analyst-Spec ⁴	2.7	5.0	5.0	5,571-7,322	385,180	396,877
Syss Software Spec II-Tech ¹⁰	-	2.0	2.0	5,561-7,310	133,464	140,138
Staff Info Syss Analyst-Spec	0.8	2.0	2.0	5,065-6,660	122,572	128,699
Assoc Info Syss Analyst-Spec	0.7	1.0	1.0	4,619-6,074	67,673	70,941
Temporary Help	4.8	0.6	0.6	(361,824)	86,518	86,518
Totals, Enterprise Portfolio & Proj Mgmt Branch	15.6	19.6	19.6	\$1,306,996	\$1,604,747	\$1,656,423
Enterprise Services Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,331	110,737	111,972
Data Processing Mgr III	1.8	2.0	2.0	7,118-8,486	202,748	203,646
Syss Software Spec III-Supvry	0.4	-	-	6,416-8,433	-	-
Syss Software Spec III-Tech ⁴	3.0	4.0	4.0	6,110-8,030	361,878	366,066
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Sr Programmer Analyst-Supvr	0.5	-	-	5,850-7,689	-	-
Data Processing Mgr II	5.3	5.0	5.0	5,849-7,688	440,672	444,251
Sr Info Syss Analyst-Spec ¹⁰	1.5	4.0	4.0	5,571-7,322	290,250	300,368
Sr Programmer Analyst-Spec ¹⁰	6.6	9.0	9.0	5,571-7,322	709,965	732,280
Syss Software Spec II-Tech ⁴	11.8	13.0	13.0	5,561-7,310	1,053,214	1,079,647
Staff Info Syss Analyst-Spec	7.9	5.5	5.5	5,065-6,660	384,239	393,460
Staff Programmer Analyst-Spec	9.1	12.0	12.0	5,065-6,660	849,743	870,080
Syss Software Spec I-Tech	0.9	1.0	1.0	5,064-6,659	60,768	63,804
Assoc Info Syss Analyst-Spec	5.0	6.0	6.0	4,619-6,074	385,194	400,109

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	67,661	70,930
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-5,050	40,762	42,798
Office Techn-Typing	1.0	-	-	2,686-3,362	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,678
Temporary Help	6.4	0.8	0.8	(486,138)	115,357	115,357
Overtime	-	-	-	(1,542)	1,663	1,663
Totals, Enterprise Services Branch	65.2	67.3	67.3	\$5,146,011	\$5,193,477	\$5,316,377
Enterprise Tech Policy & Standards Branch:						
Data Processing Mgr IV	0.7	1.0	1.0	7,825-9,331	110,709	111,972
Data Processing Mgr III	0.6	1.0	1.0	7,118-8,486	101,832	101,832
Syss Software Spec III-Tech ⁴	0.5	1.0	1.0	6,110-8,030	96,360	96,360
Sr Info Syss Analyst-Supvr	0.7	1.0	1.0	5,850-7,689	70,200	73,710
Data Processing Mgr II	1.5	3.0	3.0	5,849-7,688	276,768	276,768
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Syss Software Spec II-Tech ⁴	0.5	1.0	1.0	5,561-7,310	66,732	70,069
Staff Info Syss Analyst-Spec ^{4,15}	3.5	8.0	7.3	5,065-6,660	594,591	554,733
Assoc Info Syss Analyst-Spec	2.0	4.0	4.0	4,619-6,074	270,194	279,242
Temporary Help	6.2	0.8	0.8	(470,316)	111,752	111,752
Overtime	-	-	-	(6,722)	7,252	7,252
Totals, Enterprise Tech Policy & Standards Branch	17.2	21.8	21.1	\$1,373,021	\$1,794,254	\$1,771,554
Totals, Info Tech & Services Division	290.1	308.0	295.9	\$22,415,249	\$23,609,873	\$23,259,213
Office of Administrative Hearings & Appeals						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	152,652	152,652
Adm Law Judge II-Spec	8.8	11.0	11.0	7,858-9,889	1,279,696	1,293,842
Adm Law Judge	0.9	2.0	2.0	7,494-9,426	195,791	205,575
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	88,536	91,572
Health Program Audit Mgr II	1.5	2.0	2.0	5,614-7,323	170,266	174,162
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Health Program Auditor IV ¹⁰	10.5	14.0	14.0	4,833-6,353	1,002,667	1,014,867
Health Facilities Eval-Spec	3.0	3.0	3.0	4,833-6,050	217,800	217,800
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,508	264,264	264,384
Legal Analyst	1.0	2.0	2.0	3,841-4,810	103,812	106,117
Legal Secretary	0.3	2.0	2.0	3,038-3,994	74,908	78,660
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,579	89,555	94,027
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	33,706	35,391
Sr Legal Typist	1.6	0.5	0.5	2,589-3,621	15,534	16,311
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	6.2	0.8	0.8	(474,787)	111,752	111,752
Overtime	-	-	-	(335)	-	-
Totals, Office of Administrative Hearings & Appeals	44.5	48.3	48.3	\$3,621,483	\$3,919,019	\$3,975,192
Office of Legal Services						
Deputy Director & Chief Counsel	1.0	1.0	1.0	12,405-12,777	153,324	153,324
Asst Chief Counsel	1.7	2.0	2.0	8,930-10,344	244,373	252,333
C.E.A. B	3.0	3.0	3.0	8,594-10,237	422,928	422,928
Attorney IV	7.3	9.0	9.0	8,486-10,896	1,086,840	1,105,280
Attorney III	22.1	28.0	28.0	7,682-9,857	3,068,688	3,130,817
C.E.A. A	0.3	1.0	1.0	6,173-8,874	74,076	77,780
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.3	4.0	4.0	5,079-6,311	282,964	289,279

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Attorney ^{14,17,18}	23.6	27.5	26.0	4,674-8,141	2,044,231	2,012,457
Sr Legal Analyst	2.3	3.0	3.0	4,619-5,784	199,120	203,524
Assoc Govtl Prog Analyst ⁵	1.9	3.0	2.5	4,400-5,508	168,075	148,185
Legal Analyst ⁴	4.7	7.0	7.0	3,841-4,810	352,812	364,687
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,392	52,704	52,704
Legal Asst	1.0	1.0	1.0	3,386-4,239	47,524	49,904
Exec Asst	3.0	3.0	3.0	3,288-4,116	147,248	148,086
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,817-4,579	67,608	70,990
Office Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Sr Legal Typist	6.2	7.0	7.0	2,589-3,621	263,514	270,203
Mgmt Svcs Techn	1.3	2.0	2.0	2,495-3,529	82,112	84,048
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Temporary Help	13.3	1.8	1.8	(1,015,289)	239,727	239,727
Overtime	-	-	-	(3,175)	3,787	3,787
Totals, Office of Legal Services	98.4	109.3	107.3	\$8,405,524	\$9,151,271	\$9,231,271
Office of Medi-Cal Procurement						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,112	103,018
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Govtl Prog Analyst	6.9	8.0	8.0	4,400-5,508	494,984	503,530
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,579	54,586	54,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,854	40,344
Temporary Help	15.4	2.1	2.1	(926,528)	277,581	277,581
Overtime	-	-	-	(5,989)	6,462	6,462
Totals, Office of Medi-Cal Procurement	28.6	16.1	16.1	\$1,781,077	\$1,200,503	\$1,214,807
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	117,137	117,137
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Provider Enrollment Division Office	2.0	2.0	2.0	\$162,939	\$166,529	\$166,529
Re-Enrollment Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,311	222,426	225,762
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,508	162,580	170,709
Staff Svcs Analyst-Gen ⁸	11.0	13.0	12.0	2,817-4,579	615,756	588,764
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	1.0	-	-	(63,045)	-	-
Overtime	-	-	-	(1,848)	1,994	1,994
Totals, Re-Enrollment Section	20.3	22.0	21.0	\$1,105,887	\$1,168,596	\$1,153,069
Allied & Physician Section:						
Staff Svcs Mgr III ⁶	-	1.0	-	6,779-7,698	81,348	-
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	79,524	83,148
Staff Svcs Mgr I	3.0	5.0	5.0	5,079-6,311	324,530	336,968
Assoc Govtl Prog Analyst ¹⁹	7.1	24.0	12.0	4,400-5,508	1,293,977	693,394
Staff Svcs Analyst-Gen ⁹	12.5	15.0	13.0	2,817-4,579	712,713	635,036
Supvng Program Techn I	0.8	1.0	1.0	2,745-3,434	40,130	41,082
Program Techn	4.8	5.0	5.0	2,280-3,064	170,858	173,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	10.3	1.5	1.5	(618,290)	203,678	203,678
Overtime	-	-	-	(6,607)	7,129	7,129
Totals, Allied & Physician Section	39.3	53.5	38.5	\$2,075,424	\$2,913,887	\$2,174,323
Policy & Administration Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr I ⁸	2.0	3.0	2.0	5,079-6,311	197,628	139,728
Assoc Govtl Prog Analyst ²⁰	10.0	14.0	10.0	4,400-5,508	780,915	594,909
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,817-4,579	113,658	119,344
Office Asst-Typing ⁹	7.5	10.0	8.0	2,143-2,911	308,616	261,318
Temporary Help	3.5	0.5	0.5	(214,102)	63,086	63,086
Overtime	-	-	-	(1,330)	1,435	1,435
Totals, Policy & Administration Branch	26.9	32.5	25.5	\$1,396,161	\$1,602,090	\$1,316,572
Facility/Pharmacy/PMF Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,311	210,725	216,957
Assoc Govtl Prog Analyst	4.4	6.8	6.8	4,400-5,508	384,949	404,029
Supvng Program Techn II	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Svcs Analyst-Gen	7.2	8.0	8.0	2,817-4,579	376,512	389,666
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Program Techn II ¹³	5.6	8.0	5.0	2,638-3,305	284,710	192,999
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Program Techn	3.5	4.0	4.0	2,280-3,064	137,506	138,978
Temporary Help	1.4	0.2	0.2	(82,455)	25,234	25,234
Overtime	-	-	-	(1,974)	2,130	2,130
Totals, Facility/Pharmacy/PMF Branch	28.8	34.0	31.0	\$1,397,044	\$1,631,982	\$1,580,209
Totals, Provider Enrollment Division	117.3	144.0	118.0	\$6,137,455	\$7,483,084	\$6,390,702
Research & Analytic Studies Division						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Scientist III-Epidemiology/Biostatistics	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Research Scientist III-Soc/Behavioral	0.9	1.0	1.0	5,796-7,255	72,742	76,376
Research Mgr II-Gen	1.9	2.0	2.0	5,576-6,929	155,977	159,622
Research Program Spec II	5.2	7.0	7.0	5,309-6,645	534,957	543,907
Research Program Spec I	3.4	5.0	5.0	4,833-6,050	330,019	341,628
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-6,074	68,952	71,853
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	121,316	124,077
Research Analyst I-Gen	2.0	2.0	2.0	3,106-4,810	105,305	107,885
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	44,994	47,244
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,840
Temporary Help	8.6	1.3	1.3	(446,097)	171,233	171,233
Totals, Research & Analytic Studies Division	29.3	26.3	26.3	\$1,882,347	\$1,886,571	\$1,926,509
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Office:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	117,120	117,120
Totals, Third Party Liability & Recovery Division Office	1.0	1.0	1.0	\$116,539	\$117,120	\$117,120
Other Coverage Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,576-6,929	153,636	160,017

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgr I	2.7	2.0	2.0	5,079-6,311	137,880	140,988
Assoc Govtl Prog Analyst	6.4	5.0	5.0	4,400-5,508	312,652	319,537
Staff Svcs Analyst-Gen	4.9	7.0	7.0	2,817-4,579	328,006	336,170
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	34,126	35,831
Totals, Other Coverage Branch	17.7	18.0	18.0	\$1,099,687	\$1,058,676	\$1,084,919
Other Coverage Branch/Admin Unit:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	82,782	83,148
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	143,858	148,561
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,508	295,670	309,168
Staff Svcs Analyst-Gen	4.5	5.0	5.0	2,817-4,579	220,990	229,295
Office Techn-Typing	5.3	6.0	6.0	2,686-3,362	213,005	221,236
Mgmt Svcs Techn	3.6	4.0	4.0	2,495-3,529	167,501	168,580
Limited Empt Appt Prgm	0.2	-	-	0-15,143	-	-
Totals, Other Coverage Branch/Admin Unit	21.3	23.0	23.0	\$1,020,688	\$1,123,806	\$1,159,988
Recovery Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Svcs Mgr I	15.0	16.0	16.0	5,079-6,311	1,095,412	1,131,349
Sr Tax Compliance Rep-Spec	5.4	5.0	5.0	4,619-5,784	347,040	347,040
Assoc Govtl Prog Analyst ⁵	24.5	24.0	24.0	4,400-5,508	1,392,427	1,451,168
Tax Compliance Rep	15.5	13.0	13.0	3,106-4,810	729,912	731,772
Staff Svcs Analyst-Gen ⁵	48.3	62.0	61.0	2,817-4,579	2,756,167	2,831,215
Office Techn-Typing	2.6	3.0	3.0	2,686-3,362	101,202	106,257
Program Techn II	12.8	13.0	13.0	2,638-3,305	515,580	515,580
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,529	84,696	84,696
Totals, Recovery Branch	129.1	141.0	140.0	\$6,812,428	\$7,281,108	\$7,457,749
Totals, Third Party Liability & Recovery Division	169.1	183.0	182.0	\$9,049,342	\$9,580,710	\$9,819,776
Clinical Assurance and Administrative Support Division						
CAASD Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	122,976
Totals, Utilization Management Division	1.0	1.0	1.0	\$117,120	\$117,120	\$122,976
Field Operations Support Branch:						
Med Program Consultant	0.3	1.0	1.0	11,672-13,943	167,316	167,316
Med Consultant II-Dept of Hlth Svcs	0.7	1.0	1.0	9,398-13,199	112,776	118,416
Med Consultant I-Dept of Hlth Svcs	1.7	2.0	2.0	8,711-12,894	309,456	309,456
Staff Svcs Mgr III	5.6	6.0	6.0	6,779-7,698	541,372	545,130
Nurse Consultant III-Spec	0.9	1.0	1.0	5,953-7,873	71,436	75,012
Health Program Mgr II	0.7	1.0	1.0	5,576-6,929	66,912	70,260
Staff Svcs Mgr II-Suprvy	1.9	3.0	3.0	5,576-6,929	215,928	223,666
Nurse Evaluator IV-Hlth Svcs	0.7	-	-	5,379-7,185	-	-
Health Program Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,311	356,441	362,824
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,660	71,796	75,384
Nurse Consultant I	2.7	3.0	3.0	4,998-6,591	218,160	221,160
Nurse Evaluator II-Hlth Svcs	8.4	7.5	7.5	4,917-6,457	568,247	568,247
Nurse Evaluator III-Hlth Svcs	3.0	3.0	3.0	4,898-6,541	242,676	242,676
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-6,074	66,846	70,190
Associate Accounting Analyst	3.7	4.0	4.0	4,619-5,784	263,852	268,592
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,784	120,201	124,567

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	14.6	19.0	19.0	4,400-5,508	1,148,800	1,177,122
Staff Svcs Analyst-Gen	2.8	5.0	5.0	2,817-4,579	224,793	236,036
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Techn-Gen	0.8	-	-	2,638-3,305	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	40,336	40,336
Temporary Help	9.0	1.2	1.2	(542,353)	162,221	162,221
Overtime	-	-	-	(6,270)	6,765	6,765
Totals, Field Operations Support Branch	68.4	69.7	69.7	\$4,906,200	\$5,096,414	\$5,185,460
Southern Field Operations Branch:						
Med Consultant I-Dept of Hlth Svcs	6.7	7.0	7.0	8,711-12,894	1,014,865	1,027,147
Nurse Evaluator IV-Hlth Svcs	4.0	4.0	4.0	5,379-7,185	347,008	348,480
Nurse Evaluator II-Hlth Svcs	54.3	56.0	56.0	4,917-6,457	4,283,889	4,283,889
Nurse Evaluator III-Hlth Svcs	12.4	13.0	13.0	4,898-6,541	1,019,828	1,022,768
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,433	41,208	41,208
Office Techn-Typing	2.3	3.0	3.0	2,686-3,362	119,116	119,116
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,686-3,306	80,664	80,664
Program Techn II	0.8	1.0	1.0	2,638-3,305	39,660	39,660
Medi-Cal Techn I	1.0	1.0	1.0	2,447-3,063	35,010	35,010
Word Proc Techn	2.0	2.0	2.0	2,324-3,064	73,536	73,536
Office Asst-Typing	2.0	2.0	2.0	2,143-2,911	72,264	72,264
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	30,324	31,140
Temporary Help	3.2	0.4	0.4	(191,176)	57,679	57,679
Overtime	-	-	-	(2,687)	2,900	2,900
Totals, Southern Field Operations Branch	92.7	93.4	93.4	\$7,169,856	\$7,217,951	\$7,235,461
Northern Field Operations Branch:						
Med Consultant I-Dept of Hlth Svcs	4.6	6.0	6.0	8,711-12,894	904,240	911,208
Podiatric Consultant	0.8	0.8	0.8	6,229-9,618	86,562	86,562
Nurse Evaluator IV-Hlth Svcs	2.1	2.0	2.0	5,379-7,185	150,768	153,996
Nurse Evaluator II-Hlth Svcs	34.5	35.6	35.6	4,917-6,457	2,692,538	2,699,156
Nurse Evaluator III-Hlth Svcs	6.8	7.0	7.0	4,898-6,541	555,366	555,366
Phys Therapy Consultant	0.4	1.0	1.0	4,080-5,620	-	-
Nurse Evaluator I-Hlth Svcs	-	2.0	2.0	4,072-5,419	97,728	102,624
Medi-Cal Techn II	1.0	1.0	1.0	2,756-3,452	41,424	41,424
Office Techn-Typing	1.6	1.0	1.0	2,686-3,362	40,344	40,344
Word Proc Techn	7.0	5.0	5.0	2,324-3,064	182,094	182,094
Temporary Help	7.5	1.0	1.0	(453,786)	135,184	135,184
Overtime	-	-	-	(15,679)	16,918	16,918
Totals, Northern Field Operations Branch	66.3	62.4	62.4	\$4,987,297	\$4,903,166	\$4,924,876
Pharmacy Operations Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.0	1.0	1.0	6,444-8,871	130,452	130,452
Pharmaceutical Consultant II-Dept of Hlth Svcs-Suprvy	9.0	9.0	9.0	5,843-8,049	1,076,368	1,076,368
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	3.8	4.0	4.0	5,673-8,206	435,492	438,900
Pharmaceutical Consultant I-Dept of Hlth Svcs	34.9	36.4	36.4	5,167-7,459	3,778,135	3,789,713
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,306	40,332	40,332
Office Techn-Gen	0.4	1.0	1.0	2,638-3,305	33,780	35,413
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Limited Empt Appt Prgm	0.2	-	-	0-15,143	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Pharmacy Operations Branch	53.3	55.4	55.4	\$5,546,159	\$5,600,495	\$5,617,114
Totals, Clinical Assurance and Administrative Services Division	281.7	281.9	281.9	\$22,726,632	\$22,935,146	\$23,085,887
Deputy Directors Health Care Programs						
Dep Director, Mental Hlth & Sub Use Disorder Svcs	0.9	1.0	1.0	10,672-11,901	138,528	138,528
Asst Deputy Director, Hlth Care Delivery Systems	0.7	1.0	1.0	9,755-10,865	128,376	128,376
Asst Deputy Director, Hlth Care Financing	0.9	1.0	1.0	9,755-10,865	130,380	130,380
Deputy Director, Hlth Care Financing	0.9	1.0	1.0	9,755-10,865	130,380	130,380
Deputy Director, Hlth Care Benefits & Eligibility	1.0	1.0	1.0	9,502-10,865	130,380	130,380
Deputy Director, Hlth Care Delivery Systems	0.9	1.0	1.0	9,502-10,865	114,024	114,024
C.E.A. A	1.0	1.0	1.0	6,173-8,874	117,444	117,444
Health Program Spec I	0.9	1.0	1.0	4,833-6,050	69,151	69,151
Research Analyst II-Gen	0.6	1.0	1.0	4,619-5,784	67,392	69,408
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,508	57,288	60,156
Exec Asst	-	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,579	99,588	102,576
Temporary Help	3.1	0.4	0.4	(232,933)	55,876	55,876
Overtime	-	-	-	(988)	1,066	1,066
Totals, Deputy Directors Health Care Programs	13.0	13.4	13.4	\$1,252,052	\$1,279,329	\$1,289,174
Long Term Care Division						
Long Term Care Division Office:						
Chief, Long Term Care Division	1.0	1.0	1.0	9,416-10,488	125,856	125,856
Health Program Mgr III	0.7	-	-	6,779-7,698	-	-
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	81,348	85,415
Health Program Mgr II ²¹	1.5	0.8	-	5,576-6,929	53,530	-
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,576-6,929	82,544	83,148
Research Program Spec II	1.0	-	-	5,309-6,645	-	-
Health Program Mgr I	0.5	1.0	1.0	5,079-6,311	69,359	72,829
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,311	70,471	73,997
Nurse Evaluator II-Hlth Svcs	4.2	-	-	4,917-6,457	-	-
Nurse Evaluator III-Hlth Svcs ²¹	1.2	0.8	-	4,898-6,541	47,021	-
Research Analyst II-Gen ²¹	2.2	1.8	1.0	4,619-5,784	113,741	69,408
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,400-5,508	315,973	320,055
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,579	80,962	83,912
Office Techn-Typing	0.7	3.0	3.0	2,686-3,362	109,208	112,648
Word Proc Techn	-	1.0	1.0	2,324-3,064	36,768	36,768
Temporary Help	1.5	0.3	0.3	(93,464)	34,247	34,247
Overtime	-	-	-	(263)	-	-
Totals, Long Term Care Division Office	21.4	19.7	17.3	\$1,505,932	\$1,221,028	\$1,098,283
Long Term Services & Support Operations Branch						
Health Program Mgr III ⁴	-	1.0	1.0	6,779-7,698	84,060	88,264
Nurse Consultant III-Spec	0.9	1.0	1.0	5,953-7,873	94,476	94,476
Health Program Mgr II ²²	-	2.2	2.0	5,576-6,929	175,331	165,152
Research Program Spec II	-	1.0	1.0	5,309-6,645	75,952	75,952
Health Program Mgr I	0.8	3.0	3.0	5,079-6,311	205,052	211,958
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,311	136,680	139,727
Nurse Consultant I	-	1.0	1.0	4,998-6,591	79,092	79,092
Nurse Evaluator II-Hlth Svcs ¹⁴	2.4	14.0	14.0	4,917-6,457	1,044,135	1,080,035
Nurse Evaluator III-Hlth Svcs	-	2.0	2.0	4,898-6,541	161,784	161,784
Health Program Spec I ⁴	1.9	3.0	3.0	4,833-6,050	213,344	217,494

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Program Spec I ⁴	0.9	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II-Gen ^{14,22}	1.0	5.2	5.0	4,619-5,784	325,614	322,818
Assoc Govtl Prog Analyst ^{10,22}	1.0	4.2	4.0	4,400-5,508	270,040	263,334
Nurse Evaluator I-Hlth Svcs	-	1.0	1.0	4,072-5,419	48,864	51,312
Staff Svcs Analyst-Gen	1.0	4.0	4.0	2,817-4,579	172,989	180,464
Temporary Help	0.4	-	-	(25,757)	-	-
Totals, LTS&S Operations Branch	10.3	45.6	45.0	\$716,007	\$3,160,013	\$3,204,462
In Home Operations:						
Health Program Mgr III	0.5	1.0	1.0	6,779-7,698	91,144	92,376
Staff Svcs Mgr II-Suprvy	0.8	-	-	5,576-6,929	-	-
Nurse Evaluator IV-Hlth Svcs	1.6	2.0	2.0	5,379-7,185	173,889	174,840
Health Program Mgr I	0.8	-	-	5,079-6,311	-	-
Staff Svcs Mgr I	0.8	-	-	5,079-6,311	-	-
Nurse Evaluator II-Hlth Svcs	34.9	37.0	37.0	4,917-6,457	2,757,879	2,776,081
Nurse Evaluator III-Hlth Svcs	6.6	9.0	9.0	4,898-6,541	658,054	666,872
Research Analyst II-Gen	0.7	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	4.6	-	-	4,400-5,508	-	-
Nurse Evaluator I-Hlth Svcs	-	4.0	4.0	4,072-5,419	195,456	205,248
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,579	-	-
Medi-Cal Techn II	0.7	1.0	1.0	2,756-3,452	41,424	41,424
Office Techn-Typing	3.3	1.0	1.0	2,686-3,362	40,344	40,344
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Word Proc Techn	2.0	1.0	1.0	2,324-3,064	37,968	37,968
Temporary Help	5.2	0.7	0.7	(314,535)	93,728	93,728
Overtime	-	-	-	(1,644)	6,211	6,211
Totals, In Home Operations	64.1	57.7	57.7	\$4,516,104	\$4,127,753	\$4,168,331
Monitoring & Oversight Section						
Health Program Mgr II	0.8	-	-	5,576-6,929	-	-
Health Program Mgr I	1.9	-	-	5,079-6,311	-	-
Nurse Consultant I	0.9	-	-	4,998-6,591	-	-
Nurse Evaluator II-Hlth Svcs	6.6	-	-	4,917-6,457	-	-
Nurse Evaluator III-Hlth Svcs	0.9	-	-	4,898-6,541	-	-
Health Program Spec I	1.0	-	-	4,833-6,050	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,508	-	-
Overtime	-	-	-	(3,849)	-	-
Totals, Monitoring & Oversight Section	13.8	-	-	\$1,034,876	-	-
Totals Long Term Care Division	109.6	123.0	120.0	\$7,772,919	\$8,508,794	\$8,471,076
Medi-Cal Managed Care Division						
Managed Care Division Office:						
Asst Deputy Director, Health Care Delivery Systems	0.3	-	-	9,755-10,865	-	-
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Data Processing Mgr I	0.4	1.0	1.0	5,318-6,993	72,030	75,633
Staff Svcs Mgr I	1.6	1.0	1.0	5,079-6,311	75,284	75,732
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,660	75,222	78,489
Assoc Info Syss Analyst-Spec	1.3	3.0	3.0	4,619-6,074	205,161	213,320
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	3.7	2.0	2.0	4,400-5,508	132,192	132,192
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	38,688	40,628

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,579	95,268	100,032
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	1.0	1.0	1.0	2,134-2,911	34,932	34,932
Totals, Managed Care Division Office	15.1	15.0	15.0	\$906,535	\$918,101	\$940,282
Program Monitoring & Medical Policy Branch:						
Med Program Consultant	0.9	1.0	1.0	11,672-13,943	167,316	167,316
Med Consultant II-Dept of Hlth Svcs ²	2.0	2.0	1.3	9,398-13,199	267,504	169,992
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,698	92,376	92,376
Nurse Consultant III-Spec	4.9	7.0	7.0	5,953-7,873	592,212	602,936
Research Scientist III-Epidemiology/Boistatistics	0.4	-	-	5,796-7,255	-	-
Research Mgr II-Gen	1.8	2.0	2.0	5,576-6,929	150,908	154,296
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	5,576-6,929	143,163	150,324
Nurse Evaluator IV-Hlth Svcs	0.9	1.0	1.0	5,379-7,185	64,548	67,776
Research Program Spec II	2.5	3.0	3.0	5,309-6,645	237,760	239,220
Research Mgr I-Gen	0.9	1.0	1.0	5,079-6,311	60,948	63,996
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Health Educ Consultant III-Spec	0.9	1.0	1.0	4,931-6,472	59,172	62,136
Nurse Evaluator II-Hlth Svcs	9.3	10.0	10.0	4,917-6,457	737,709	747,648
Health Program Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Program Spec I	3.5	4.0	4.0	4,833-6,050	272,002	276,013
Research Analyst II-Gen	3.5	4.0	4.0	4,619-5,784	250,841	257,289
Assoc Govtl Prog Analyst ²³	9.1	11.0	9.6	4,400-5,508	695,259	622,735
Nurse Evaluator I-Hlth Svcs	-	1.0	1.0	4,072-5,419	48,864	51,312
Staff Svcs Analyst-Gen	-	2.0	1.3	2,817-4,579	67,608	47,328
Office Techn-Typing	0.5	-	-	2,686-3,362	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Totals, Program Monitoring & Medical Policy Branch	44.7	56.0	53.2	\$3,519,157	\$4,088,178	\$3,954,264
Policy & Contract Management Branch:						
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,698	90,360	92,376
Staff Svcs Mgr II-Suprvy	1.1	3.0	3.0	5,576-6,929	200,736	210,778
Staff Svcs Mgr I	3.3	5.0	5.0	5,079-6,311	340,424	352,764
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,743	68,514	68,916
Assoc Govtl Prog Analyst	8.9	11.0	11.0	4,400-5,508	649,675	670,618
Acctg Officer-Spec	3.4	4.0	4.0	3,841-4,810	219,252	221,556
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,810	55,053	55,053
Acctg Techn	1.9	3.0	3.0	2,638-3,305	95,892	100,693
Acctg Clerk II	2.0	2.0	2.0	2,364-2,962	71,088	71,088
Totals, Policy & Contract Management Branch	23.2	31.0	31.0	\$1,355,346	\$1,790,994	\$1,843,842
Plan Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Suprvy	1.5	3.0	3.0	5,576-6,929	232,964	236,556
Staff Svcs Mgr I	4.6	8.0	8.0	5,079-6,311	534,227	553,376
Health Educ Consultant III-Spec	0.8	1.0	1.0	4,931-6,472	59,172	62,136
Research Program Spec I	0.1	1.0	1.0	4,833-6,050	67,954	71,070
Assoc Govtl Prog Analyst ^{10,23}	21.7	23.0	23.0	4,400-5,508	1,424,923	1,458,346
Staff Svcs Analyst-Gen	9.1	14.0	11.9	2,817-4,579	613,160	547,804
Office Techn-Typing	0.5	1.0	1.0	2,686-3,362	33,710	35,395
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	43,548	43,548
Word Proc Techn	-	2.0	2.0	2,324-3,064	73,536	73,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Asst-Typing	1.0	1.0	1.0	2,134-2,911	34,932	34,932
Totals, Plan Management Branch	41.3	56.0	53.9	\$2,459,749	\$3,210,502	\$3,209,075
Health Care Options Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,311	145,823	147,965
Staff Info Syss Analyst-Spec	4.0	4.0	4.0	5,065-6,660	314,620	315,884
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,784	55,428	58,200
Assoc Govtl Prog Analyst ²⁴	4.7	4.0	2.6	4,400-5,508	245,070	169,808
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-5,050	47,436	49,810
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,579	141,090	142,782
Program Techn II	1.0	1.0	1.0	2,638-3,305	38,900	39,660
Totals, Health Care Options Branch	18.1	19.0	17.6	\$1,204,907	\$1,237,547	\$1,173,289
Totals, Medi-Cal Managed Care Division	142.4	177.0	170.7	\$9,445,694	\$11,245,322	\$11,120,752
Low-Income Health Program Division						
C.E.A. A ¹	1.3	0.5	-	6,173-8,874	37,038	-
Staff Svcs Mgr II-Supvry ¹	1.0	0.5	-	5,576-6,929	41,574	-
Health Program Spec II ¹²	1.9	1.0	-	5,309-6,645	76,013	-
Staff Svcs Mgr I ¹²	2.0	1.0	-	5,079-6,311	64,092	-
Assoc Accounting Analyst ¹	0.9	0.5	-	4,619-5,784	27,714	-
Assoc Govtl Prog Analyst ^{25,26}	6.3	4.0	1.0	4,400-5,508	229,286	58,497
Staff Svcs Analyst-Gen	-	1.0	0.5	2,817-4,579	33,804	17,748
Office Techn-Typing ⁵	1.0	1.0	0.5	2,686-3,362	39,364	20,172
Totals, Low-Income Health Program Division	14.4	9.5	2.0	\$922,875	\$548,885	\$96,417
Systems of Care Division						
Systems of Care Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	122,844
Exec Asst	1.7	2.0	2.0	3,288-4,116	98,784	98,784
Totals, Systems of Care Division Office	2.7	3.0	3.0	\$200,436	\$215,904	\$221,628
Statewide Medical Services Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
Med Consultant II-Dept of Hlth Svcs	1.0	1.0	1.0	9,398-13,199	154,728	154,728
Public Health Med Officer III	6.9	7.0	7.0	9,398-13,199	1,063,902	1,069,716
Nurse Consultant III-Spec	2.2	2.0	2.0	5,953-7,873	165,912	169,488
Pharmaceutical Consultant II-Dept of Hlth Svcs-Supvry	1.0	1.0	1.0	5,673-8,206	122,472	122,472
Public Nutrition Consultant III-Spec	1.0	1.0	1.0	4,931-6,472	65,797	69,083
Health Educ Consultant II	0.8	1.0	1.0	4,489-5,893	70,716	70,716
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	123,967	128,362
Consultant-Physical Therapy	1.0	1.0	1.0	4,274-5,893	73,116	73,116
Dental Hygienist Consultant	1.0	1.0	1.0	4,103-5,394	64,728	64,728
Overtime	-	-	-	(9,587)	10,345	10,345
Totals, Statewide Medical Services Branch	17.8	18.0	18.0	\$2,114,241	\$2,083,023	\$2,100,094
Program Operations Branch:						
Health Program Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Nurse Consultant III-Spec	4.4	5.0	5.0	5,933-7,873	424,276	439,152
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Nurse Consultant III-Supvr	0.5	1.0	1.0	5,614-7,497	67,368	70,736
Health Program Mgr II	3.0	3.0	3.0	5,576-6,929	236,849	240,379

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Nurse Consultant II	0.2	-	-	5,455-7,201	-	-
Health Program Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Research Program Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Health Program Mgr I	3.0	3.0	3.0	5,079-6,311	215,316	218,944
Staff Svcs Mgr I	4.4	5.0	5.0	5,079-6,311	355,543	365,403
Staff Info Syss Analyst-Spec	2.6	3.0	3.0	5,065-6,660	238,350	239,760
Nurse Consultant I	5.8	6.0	6.0	4,998-6,591	451,679	454,679
Hearing Conservation Spec	0.4	2.0	2.0	4,931-6,798	140,748	143,707
Nurse Evaluator II-Hlth Svcs	35.9	36.3	36.3	4,917-6,457	2,767,365	2,768,103
Nurse Evaluator III-Hlth Svcs	4.9	7.0	7.0	4,898-6,541	514,786	520,666
Research Program Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Program Spec I-Hlth	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Info Syss Analyst-Spec	1.3	2.0	2.0	4,619-6,074	136,963	140,538
Assoc Programmer Analyst-Spec	0.4	-	-	4,619-6,074	-	-
Associate Accounting Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Research Analyst II-Gen	2.8	3.0	3.0	4,619-5,784	193,842	198,105
Assoc Govtl Prog Analyst	15.5	16.0	16.0	4,400-5,508	999,186	1,020,082
Assoc Health Program Advisor	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Consultant-Physical Therapy/PHC	1.0	1.0	1.0	4,274-5,893	73,116	73,116
Nurse Evaluator I-Hlth Svcs	-	1.0	1.0	4,072-5,419	48,864	51,312
Asst Info Syss Analyst	0.7	-	-	3,106-5,050	-	-
Staff Svcs Analyst-Gen	5.7	8.0	8.0	2,817-4,579	388,708	397,846
Secretary	0.9	1.0	1.0	2,686-3,363	40,356	40,356
Office Techn-Typing	1.7	2.0	2.0	2,686-3,362	75,171	76,912
Acctg Techn	0.6	-	-	2,638-3,305	-	-
Office Techn-Gen	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Program Techn II	4.0	4.0	4.0	2,638-3,305	158,640	158,640
Mgmt Svcs Techn	3.8	3.0	3.0	2,495-3,529	114,636	116,136
Word Proc Techn	1.5	3.0	3.0	2,324-3,064	93,008	95,818
Program Techn	1.0	1.0	1.0	2,280-3,064	35,022	35,022
Office Asst-Typing	2.1	2.0	2.0	2,143-2,911	69,864	69,864
Office Asst-Gen	1.8	2.0	2.0	2,074-2,853	68,472	68,472
Limited Empt Appt Prgm	0.3	1.0	1.0	0-15,143	41,640	41,640
Temporary Help	2.3	0.3	0.3	(139,892)	41,457	41,457
Overtime	-	-	-	(25,138)	27,124	27,124
Totals, Program Operations Branch	124.5	133.6	133.6	\$8,386,808	\$8,888,793	\$8,984,413
Totals, Systems of Care Division	145.0	154.6	154.6	\$10,701,485	\$11,187,720	\$11,306,135
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,988	119,687
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,698	81,348	85,416
Health Program Spec II ²⁷	1.0	2.0	2.0	5,309-6,645	127,416	133,786
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Exec Secretary I	0.5	1.0	1.0	3,020-3,782	36,995	38,847
Overtime	-	-	-	(7,158)	7,724	7,724
Totals, Medi-Cal Eligibility Division Office	4.2	6.0	6.0	\$325,131	\$433,567	\$451,556
Policy Development Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	81,348	85,416

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Staff Svcs Mgr II-Suprvy	1.2	4.0	4.0	5,576-6,929	298,554	306,812
Health Program Spec II ⁴	-	1.0	1.0	5,309-6,645	63,708	66,893
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,311	291,652	298,340
Health Program Spec I ¹	3.1	3.5	3.0	4,833-6,050	245,258	217,800
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,784	124,836	127,607
Assoc Govtl Prog Analyst ^{1,10}	12.3	16.5	16.0	4,400-5,508	976,846	976,496
Assoc Medi-Cal Eligibility Analyst	3.4	4.0	4.0	4,400-5,508	251,811	254,928
Staff Svcs Analyst-Gen	2.0	5.0	5.0	2,817-4,579	199,476	206,836
Office Techn-Typing	1.8	2.0	2.0	2,686-3,362	80,688	80,688
Temporary Help	0.9	0.3	0.3	(52,089)	37,852	37,852
Overtime	-	-	-	(14,616)	15,770	15,770
Totals, Policy Development Branch	29.7	43.3	42.3	\$1,893,344	\$2,667,799	\$2,675,438
Program Review Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I ²⁸	4.6	6.0	6.0	5,079-6,311	428,236	437,972
Health Program Spec I	0.1	1.0	1.0	4,833-6,050	64,722	67,954
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,784	55,428	58,200
Assoc Govtl Prog Analyst ²⁸	9.4	12.0	12.0	4,400-5,508	682,246	711,362
Assoc Medi-Cal Eligibility Analyst	11.4	11.0	11.0	4,400-5,508	712,074	717,882
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,579	77,889	81,786
Supvng Program Techn I	0.7	1.0	1.0	2,745-3,434	33,625	35,304
Office Techn-Typing	1.8	-	-	2,686-3,362	-	-
Office Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,306	63,312	66,478
Program Techn	2.6	2.0	2.0	2,280-3,064	71,790	71,790
Limited Empt Appt Prgm	0.2	1.0	1.0	0-15,143	32,232	32,232
Temporary Help	0.8	-	-	(48,319)	-	-
Overtime	-	-	-	(2,689)	2,902	2,902
Totals, Program Review Branch	35.5	41.0	41.0	\$2,139,306	\$2,399,980	\$2,459,386
Policy Operations Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Suprvy	0.2	1.0	1.0	5,576-6,929	66,912	70,260
Health Program Spec II ⁴	-	1.0	1.0	5,309-6,645	63,708	66,893
Staff Svcs Mgr I ^{1,14}	8.2	9.0	9.0	5,079-6,311	650,120	657,395
Assoc Govtl Prog Analyst ^{9,29,30}	42.6	49.0	45.5	4,400-5,508	2,962,352	2,835,352
Staff Svcs Analyst-Gen ⁸	3.8	6.0	6.0	2,817-4,579	259,221	272,184
Office Techn-Typing ^{1,10}	2.1	3.0	3.0	2,686-3,362	109,534	108,733
Office Svcs Supvr I-Typing ⁴	-	1.0	1.0	2,638-3,306	31,656	33,239
Limited Empt Appt Prgm	0.2	-	-	0-15,143	-	-
Temporary Help	0.4	-	-	(25,376)	-	-
Overtime	-	-	-	(8,024)	8,658	8,658
Totals, Policy Operations Branch	58.5	71.0	67.5	\$3,536,121	\$4,244,537	\$4,145,090
Totals, Medi-Cal Eligibility Division	127.9	161.3	156.8	\$7,893,902	\$9,745,883	\$9,731,470
Medi-Cal Dental Services Division						
Dental Program Consultant	1.0	1.0	1.0	8,331-11,431	137,172	137,172
C.E.A. A	0.8	1.0	1.0	6,173-8,874	87,300	91,665
Data Processing Mgr II	0.3	1.0	1.0	5,849-7,688	89,151	92,256
Staff Svcs Mgr II-Suprvy	1.1	2.0	2.0	5,576-6,929	160,142	165,078
Data Processing Mgr I	0.8	-	-	5,318-6,993	-	-

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Staff Svcs Mgr I	2.3	4.0	4.0	5,079-6,311	254,624	267,360
Staff Info Syss Analyst-Spec	2.7	4.0	4.0	5,065-6,660	283,424	289,603
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-6,074	-	-
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Research Analyst II-Gen	1.4	2.0	2.0	4,619-5,784	123,626	126,510
Assoc Govtl Prog Analyst	8.6	9.0	9.0	4,400-5,508	548,756	559,942
Staff Svcs Analyst-Gen	6.1	8.0	8.0	2,817-4,579	353,261	365,435
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,056	40,344
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Temporary Help	2.0	0.3	0.3	(122,337)	36,049	36,049
Totals, Medi-Cal Dental Services Division	31.1	35.3	35.3	\$1,979,489	\$2,221,381	\$2,279,234
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	108,288	113,702
Consulting Optometrist II	1.0	1.0	1.0	6,377-8,379	100,548	100,548
Consulting Optometrist I	1.0	1.0	1.0	5,802-7,620	91,440	91,440
Pharmaceutical Consultant II-Dept of Hlth Svcs-Suprvy	1.0	-	-	5,673-8,206	-	-
Research Program Spec II	1.0	-	-	5,309-6,645	-	-
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,579	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Totals, Pharmacy Benefits Division Office	5.9	4.0	4.0	\$531,877	\$331,932	\$338,929
Pharmacy Policy Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.0	1.0	1.0	6,444-8,871	130,452	130,452
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	6.7	7.0	7.0	5,673-8,206	818,116	819,272
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	59,184	62,148
Totals, Pharmacy Policy Branch	8.7	9.0	9.0	\$976,899	\$1,007,752	\$1,011,872
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.0	1.0	1.0	6,444-8,871	130,452	130,452
Nurse Consultant III-Spec	0.6	1.0	1.0	5,953-7,873	94,476	94,476
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	2.0	2.0	2.0	5,673-8,206	230,912	230,912
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	122,140	125,104
Totals, Enteral & Med Supplies Benefit Branch	5.6	6.0	6.0	\$535,018	\$577,980	\$580,944
Drug Contracting Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.0	1.0	1.0	6,444-8,871	120,627	120,627
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec	4.0	4.0	4.0	5,673-8,206	466,501	466,501
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Drug Contracting Branch	6.0	6.0	6.0	\$653,631	\$653,224	\$653,224
Drug Rebate Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	78,311	79,307
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	209,514	212,594
Research Program Spec I	0.8	1.0	1.0	4,833-6,050	57,996	60,900
Research Analyst II-Gen	5.0	5.0	5.0	4,619-5,784	342,903	343,743
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,400-5,508	545,860	558,845
Office Techn-Typing	0.7	-	-	2,686-3,362	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Office Asst-Typing	0.1	-	-	2,143-2,911	-	-
Limited Empt Appt Prgm	0.1	-	-	0-15,143	-	-
Temporary Help	0.8	-	-	(49,800)	-	-
Totals, Drug Rebate Branch	20.5	20.0	20.0	\$1,282,507	\$1,266,240	\$1,288,628

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Pharmacy Data Branch:						
Pharmaceutical Pgrm Consultant-Dept of Hlth Svcs	1.0	1.0	1.0	6,444-8,871	120,627	120,627
Pharmaceutical Consultant II-Dept of Hlth Svcs-Spec ⁴	3.0	4.0	4.0	5,673-8,206	485,211	485,211
Research Program Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	59,184	62,148
Totals, Pharmacy Data Branch	6.0	7.0	7.0	\$605,754	\$737,622	\$740,586
Totals, Pharmacy Benefits Division	52.7	52.0	52.0	\$4,585,686	\$4,574,750	\$4,614,183
Benefits Division						
Benefits Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	110,544	116,071
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,698	92,376	92,376
Health Program Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Health Educ Consultant III-Spec	0.4	1.0	1.0	4,931-6,472	77,664	77,664
Exec Secretary I	0.9	1.0	1.0	3,020-3,782	40,628	42,664
Temporary Help	0.3	-	-	(15,133)	-	-
Totals, Benefits Division Office	4.4	5.0	5.0	\$341,438	\$400,952	\$408,515
Medical Policy & Benefits Branch:						
Med Program Consultant	0.2	1.0	1.0	11,672-13,943	140,064	147,072
Med Consultant II-Dept of Hlth Svcs	5.8	6.0	6.0	9,398-13,199	943,008	943,008
Nurse Consultant III-Spec	1.9	2.0	2.0	5,953-7,873	142,872	150,024
Research Scientist III-Epidemiology/Biostatistics	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,311	143,124	146,496
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,784	55,428	58,200
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,400-5,508	411,113	428,471
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Medical Policy & Benefits Branch	19.0	22.0	22.0	\$1,842,581	\$2,039,621	\$2,078,975
Cancer Detection & Treatment Branch:						
Public Health Med Officer II	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Research Scientist Supvr II-Epidemiology/Biostatistics ⁴	-	1.0	1.0	7,572-9,431	90,864	95,407
Research Scientist Supvr I-Epidemiology/Biostatistics	1.0	1.0	1.0	6,409-7,986	89,484	93,555
Nurse Consultant III-Spec	1.0	3.0	3.0	5,953-7,873	283,428	283,428
Health Program Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Sr Programmer Analyst-Spec	0.5	1.0	1.0	5,571-7,322	87,864	87,864
Nurse Consultant II	0.8	1.0	1.0	5,455-7,201	65,460	68,736
Health Program Spec II	1.5	2.5	2.5	5,309-6,645	179,433	184,412
Health Educ Consultant III-Sup	1.0	1.0	1.0	5,079-6,358	76,296	76,296
Health Program Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Health Program Spec I	3.1	4.0	4.0	4,833-6,050	278,169	284,460
Research Scientist I-Epidemiology/Biostatistics	2.0	2.0	2.0	4,833-6,006	144,144	144,144
Assoc Info Syss Analyst-Spec ⁴	-	1.0	1.0	4,619-6,074	55,428	58,199
Assoc Accounting Analyst	0.7	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst ¹⁰	5.2	9.0	9.0	4,400-5,508	535,033	550,239
Assoc Health Program Advisor	0.4	0.3	0.3	4,400-5,508	15,840	16,632
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,168	40,344
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Cancer Detection & Treatment Branch	23.2	33.8	33.8	\$1,708,112	\$2,441,707	\$2,484,812
Totals, Benefits Division	46.6	60.8	60.8	\$3,892,131	\$4,882,280	\$4,972,302

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office of Family Planning						
Research Scientist Supvr II-Epidemiology/Biostatistics	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,698	84,616	88,826
C.E.A. A	0.8	1.0	1.0	6,173-8,874	96,996	101,846
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-7,873	188,952	188,952
Health Program Spec II	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Health Educ Consultant III-Spec	1.7	2.0	2.0	4,931-6,472	155,328	155,328
Health Program Spec I	3.0	3.0	3.0	4,833-6,050	217,800	217,800
Staff Svcs Analyst-Gen	0.4	0.8	0.8	2,817-4,579	35,995	37,795
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Overtime	-	-	-	(616)	665	665
Totals, Office of Family Planning	12.4	13.8	13.8	\$1,005,104	\$1,095,352	\$1,106,212
Primary & Rural Health Division						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,056	106,488
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-7,873	188,952	188,952
Health Program Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Coord-Indian Health	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Health Program Spec I	2.0	2.0	2.0	4,833-6,050	143,352	145,200
Research Program Spec I	0.8	1.0	1.0	4,833-6,050	60,416	63,440
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Associate Accounting Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Assoc Health Program Advisor	1.2	2.0	2.0	4,400-5,508	118,896	121,536
Secretary	1.0	1.0	1.0	2,686-3,363	40,356	40,356
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	1.8	0.2	0.2	(110,857)	32,444	32,444
Totals, Primary & Rural Health Division	16.8	16.2	16.2	\$1,188,323	\$1,166,668	\$1,177,612
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A. B	0.6	1.0	1.0	8,594-10,237	103,128	108,284
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Office Techn-Typing	0.1	-	-	2,686-3,362	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Limited Empt Appt Prgm	0.3	-	-	0-15,143	-	-
Totals, Safety Net Financing Division Office	2.0	3.0	3.0	\$176,082	\$227,160	\$233,899
Adm Claiming & Local School Svcs Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	81,638	83,148
Staff Svcs Mgr I	2.9	5.0	5.0	5,079-6,311	343,045	352,558
Health Program Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Info Syss Analyst-Spec	0.7	1.0	1.0	4,619-6,074	55,428	58,200
Research Analyst II-Gen	3.4	4.0	4.0	4,619-5,784	257,793	262,789
Assoc Govtl Prog Analyst	7.3	7.0	7.0	4,400-5,508	419,602	432,177
Staff Svcs Analyst-Gen	5.3	8.0	8.0	2,817-4,579	320,004	336,012
Office Techn-Typing	1.8	2.0	2.0	2,686-3,362	74,545	77,554
Overtime	-	-	-	(4,444)	4,794	4,794
Totals, Adm Claiming & Local School Svcs Branch	23.4	29.0	29.0	\$1,383,522	\$1,629,449	\$1,679,832
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Program Spec II	1.9	2.0	2.0	5,309-6,645	159,480	159,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Health Program Audit Mgr I	1.0	1.0	1.0	5,112-6,670	80,040	80,040
Research Mgr I-Gen	0.9	1.0	1.0	5,079-6,311	71,047	74,412
Research Program Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Health Program Auditor III	2.0	2.0	2.0	4,619-6,074	145,776	145,776
Research Analyst II-Gen	3.5	4.0	4.0	4,619-5,784	253,416	259,152
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,579	91,999	96,601
Office Techn-Typing	0.5	1.0	1.0	2,686-3,362	38,428	38,428
Overtime	-	-	-	(1,081)	1,166	1,166
Totals, DSH Fin & Non-Contract Hosp Recoup Branch	13.3	15.0	15.0	\$908,668	\$997,100	\$1,010,803
Hospital/Uninsured Care Demonstration Section:						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	81,348	85,415
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	72,311	75,925
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,311	130,307	136,824
Health Program Auditor IV	1.3	4.0	4.0	4,833-6,353	253,866	262,750
Health Program Spec I	0.3	-	-	4,833-6,050	-	-
Research Program Spec I	0.1	-	-	4,833-6,050	-	-
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,784	56,960	59,804
Assoc Govtl Prog Analyst ^{11,10,18}	2.7	8.0	7.0	4,400-5,508	450,312	409,392
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,579	91,086	95,640
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Limited Empt Appt Prgm	0.3	-	-	0-15,143	-	-
Temporary Help	2.6	0.6	0.6	(155,885)	77,506	77,506
Overtime	-	-	-	(3,330)	3,593	3,593
Totals, Hosp/Uninsured Care Demonstration Section	12.8	20.6	19.6	\$755,271	\$1,259,637	\$1,249,197
M/C Supplemental Payment Section:						
Staff Svcs Mgr III	0.5	-	-	6,779-7,698	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	69,464	72,941
Research Program Spec II	1.1	1.0	1.0	5,309-6,645	79,740	79,740
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,311	213,922	218,397
Health Program Spec I	1.6	2.0	2.0	4,833-6,050	139,728	143,088
Associate Accounting Analyst	0.4	-	-	4,619-5,784	-	-
Research Analyst II-Gen ⁵	1.9	4.0	3.5	4,619-5,784	239,205	216,371
Assoc Govtl Prog Analyst ¹⁸	8.0	10.0	9.0	4,400-5,508	566,302	527,190
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,579	137,250	144,116
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	0.6	-	-	(33,843)	-	-
Overtime	-	-	-	(910)	981	981
Totals, M/C Supplemental Payment Section	24.0	27.0	25.5	\$1,453,706	\$1,647,820	\$1,604,052
Totals, Safety Net Financing Division	75.5	94.6	92.1	\$4,677,249	\$5,761,166	\$5,777,783
Capitated Rates Development Division						
Supvng Life Actuary	1.0	1.0	1.0	8,675-10,809	127,058	129,708
Sr Life Actuary	2.8	2.0	2.0	7,667-10,482	255,720	255,720
Assoc Life Actuary	2.5	4.0	4.0	7,037-9,600	380,564	393,121
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Health Program Audit Mgr II ²⁸	-	1.0	1.0	5,614-7,323	67,368	70,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Mgmt Auditor ²	0.9	1.0	0.3	5,576-7,275	66,912	23,420
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Health Program Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Research Program Spec II	3.4	5.0	5.0	5,309-6,645	348,300	360,154
Health Program Audit Mgr I ²⁸	-	1.0	1.0	5,112-6,670	61,344	64,411
Staff Mgmt Auditor	0.5	1.0	1.0	5,079-6,627	77,532	79,524
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,311	147,086	150,274
Research Program Spec I ¹⁰	1.0	3.0	3.0	4,833-6,050	188,592	194,392
Research Program Spec I-Health ²⁴	0.9	2.0	0.6	4,833-6,050	115,992	40,600
Assoc Mgmt Auditor	5.2	4.0	4.0	4,619-6,074	284,283	290,276
Research Analyst II-Econ	0.7	1.0	1.0	4,619-5,784	67,728	69,408
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,212	61,128
Health Program Auditor II ³¹	-	2.0	2.0	3,841-5,050	92,184	96,794
Staff Svcs Mgmt Auditor ^{24,26}	4.9	8.0	5.1	3,106-5,050	344,348	240,498
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	2.7	0.5	0.5	(162,772)	61,284	61,284
Overtime	-	-	-	(333)	360	360
Totals, Capitated Rates Development Division	34.3	45.5	40.5	\$2,549,322	\$3,183,959	\$3,024,604
Fee-for-Service Rates Development Division						
C.E.A. A	0.6	1.0	1.0	6,173-8,874	89,160	93,618
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,929	66,912	70,260
Research Mgr I-Gen	1.9	2.0	2.0	5,079-6,311	139,155	142,323
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Health Program Spec I	1.4	1.0	1.0	4,833-6,050	67,392	70,764
Research Program Spec I	2.0	3.0	3.0	4,833-6,050	201,551	206,454
Research Analyst II-Gen	6.1	8.0	8.0	4,619-5,784	507,159	518,642
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,400-5,508	409,350	422,559
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,579	89,073	93,528
Office Techn-Typing	0.4	-	-	2,686-3,362	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	0.7	-	-	(42,524)	-	-
Overtime	-	-	-	(2,724)	2,939	2,939
Totals, Fee-for-Service Rates Development Division	24.1	29.0	29.0	\$1,566,661	\$1,849,651	\$1,898,047
Mental Health Services Division						
Mental Health Services Division Office:						
C.E.A. B	1.0	1.0	1.0	6,173-8,874	103,824	109,015
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Temporary Help	1.2	-	-	(82,540)	-	-
Totals, Mental Health Services Division Office	3.2	3.0	3.0	\$233,790	\$177,084	\$185,935
Program Policy & Quality Assurance Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Mental Health Program Supvr	1.0	-	-	5,576-6,929	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	82,104	83,148
Consulting Psychologist	-	3.0	3.0	5,548-9,616	199,728	209,715
Health Program Spec II	2.7	4.0	4.0	5,309-6,645	293,091	299,792
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	218,589	221,947

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Health Educ Consultant III-Spec	0.4	-	-	4,931-6,472	-	-
Health Program Spec I	1.7	2.0	2.0	4,833-6,050	124,053	130,259
Staff Mental Health Spec	6.0	6.0	6.0	4,833-6,050	435,600	435,600
Assoc Govtl Prog Analyst	11.1	15.0	15.0	4,400-5,508	880,917	910,455
Assoc Mental Health Spec	2.5	2.0	2.0	4,400-5,508	132,192	132,192
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Office Techn-Typing	2.6	2.0	2.0	2,686-3,362	74,184	75,876
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Temporary Help	4.1	0.7	0.7	(276,612)	95,530	95,530
Totals, Program Policy & Quality Assurance Branch	37.5	40.7	40.7	\$2,438,117	\$2,660,020	\$2,720,129
Program Oversight & Compliance Branch:						
Mental Health Program Administrator	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Mental Health Program Supvr	-	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Suprvy	2.8	3.0	3.0	5,576-6,929	249,444	249,444
Consulting Psychologist	5.9	9.0	9.0	5,548-9,616	875,637	885,624
Nurse Consultant II	-	1.0	1.0	5,455-7,201	65,460	68,733
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,311	288,652	291,726
Nurse Consultant I	0.8	2.0	2.0	4,998-6,591	158,184	158,184
Hlth Facilities Evaluator Nurse	0.4	1.0	1.0	4,917-6,457	79,884	79,884
Nurse Evaluator II-Hlth Svcs	0.9	1.0	1.0	4,917-6,457	59,004	61,954
Staff Mental Health Spec	3.0	4.0	4.0	4,833-6,050	275,796	278,696
Assoc Govtl Prog Analyst	4.5	7.0	7.0	4,400-5,508	414,141	424,935
Assoc Mental Health Spec	6.2	6.0	6.0	4,400-5,508	383,280	385,920
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,579	287,314	293,567
Office Techn-Typing	2.5	2.0	2.0	2,686-3,362	72,576	74,184
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Temporary Help	2.5	0.3	0.3	(169,445)	45,061	45,061
Overtime	-	-	-	(1,515)	1,635	1,635
Totals, Program Oversight & Compliance Branch	39.8	49.3	49.3	\$2,889,936	\$3,463,248	\$3,508,310
Fiscal Management & Outcomes Reporting Branch:						
Research Program Spec III-Demog	-	1.0	1.0	5,831-7,300	69,972	73,471
Mental Health Program Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Mgr II-Gen	0.9	1.0	1.0	5,576-6,929	83,148	83,148
Research Program Spec II	1.0	1.0	1.0	5,309-6,645	77,712	79,740
Research Program Spec II-Soc/Behavioral	0.8	1.0	1.0	5,309-6,645	66,595	69,929
Research Mgr I-Gen	0.1	1.0	1.0	5,079-6,311	66,399	69,720
Staff Svcs Mgr I	4.1	5.0	5.0	5,079-6,311	336,066	346,921
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,660	60,780	63,819
Health Program Spec I	1.0	1.0	1.0	4,833-6,050	70,202	72,294
Research Program Spec I	0.5	3.0	3.0	4,833-6,050	188,592	194,400
Research Program Spec I-Soc/Behavioral	0.1	-	-	4,833-6,050	-	-
Staff Mental Health Spec	1.5	3.0	3.0	4,833-6,050	205,276	211,624
Research Analyst II-Gen	2.4	5.0	5.0	4,619-5,784	317,232	324,622
Research Analyst II-Soc/Behavioral	0.4	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	12.8	12.0	12.0	4,400-5,508	723,921	746,785
Assoc Mental Health Spec	1.5	2.0	2.0	4,400-5,508	132,192	132,192
Staff Svcs Analyst-Gen	2.8	5.0	5.0	2,817-4,579	205,098	212,612
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	9.7	1.3	1.3	(654,735)	176,641	176,641
Totals, Fiscal Mgmt & Outcomes Reporting Branch	42.6	47.3	47.3	\$2,681,512	\$2,975,318	\$3,054,993
Totals, Mental Health Services Division	123.1	140.3	140.3	\$8,243,355	\$9,275,670	\$9,469,367
SUD Compliance Division Office						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	0.5	1.0	1.0	6,173-8,874	74,076	77,780
Staff Svcs Mgr II-Supvry	2.7	4.0	4.0	5,576-6,727	307,015	315,324
Staff Svcs Mgr I ²⁸	9.5	11.0	11.0	5,079-6,127	761,492	783,380
Nurse Evaluator II-Health Services	-	1.0	1.0	4,917-6,457	59,004	61,954
Assoc Govtl Prog Analyst ³²	43.5	47.0	47.0	4,400-5,348	2,928,265	2,979,294
Exec Asst	1.0	1.0	1.0	3,288-3,996	53,158	53,158
Staff Svcs Analyst-Gen	2.3	10.0	10.0	2,817-4,579	373,687	389,633
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	140,774	145,793
Temporary Help	0.9	-	-	(44,224)	-	-
Overtime	-	-	-	(6,918)	15,478	15,478
Totals, SUD Compliance Division	64.9	80.0	80.0	\$4,114,456	\$4,805,325	\$4,914,170
SUD Prev, Treatment & Recovery Svcs Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	122,844
C.E.A. A	-	1.0	1.0	6,173-8,874	96,876	101,720
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Supvry	4.3	5.0	5.0	5,576-6,929	415,740	415,740
Research Program Spec II	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Research Scientist II-Epidemiology/Biostatistics	1.0	1.0	1.0	5,309-6,596	79,152	79,152
Staff Svcs Mgr I ⁸	8.9	14.0	13.0	5,079-6,311	1,009,370	962,672
Nurse Evaluator II-Hlth Svcs	-	3.0	3.0	4,917-6,457	191,811	197,711
Health Program Spec I	0.5	2.0	2.0	4,833-6,050	117,444	123,320
Research Program Spec I	3.0	3.0	3.0	4,833-6,050	217,800	217,800
Research Analyst II-Gen ⁸	2.3	3.0	2.0	4,619-5,784	202,998	138,816
Assoc Govtl Prog Analyst ^{9,33}	33.4	58.0	57.0	4,400-5,508	3,560,417	3,570,776
Exec Secretary I	0.5	-	-	3,020-3,782	-	-
Staff Svcs Analyst-Gen	2.8	8.0	7.0	2,817-4,579	342,583	314,536
Office Techn-Typing	2.9	5.0	5.0	2,686-3,362	168,385	176,801
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	35,053	36,801
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Office Asst-Typing	0.9	1.0	1.0	2,074-2,911	34,932	34,932
Totals, SUD Prev, Treatment & Recovery Svcs Div	66.5	110.0	106.0	\$4,261,231	\$6,874,657	\$6,778,597
Drug Medi-Cal Division						
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	66,912	70,258
Staff Svcs Mgr I	4.4	-	-	5,079-6,311	-	-
Nurse Evaluator II-Hlth Svcs	1.0	-	-	4,917-6,457	-	-
Assoc Govtl Prog Analyst	17.1	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	1.4	-	-	2,817-4,579	-	-
Office Techn-Typing	0.7	-	-	2,686-3,362	-	-
Temporary Help	0.1	-	-	(9,878)	-	-
Overtime	-	-	-	(7,428)	-	-
Totals, Drug Medi-Cal Division	26.7	1.0	1.0	\$1,765,832	\$66,912	\$70,258
CA Mental Health Planning Council						
Executive Officer, CMHPC	1.0	1.0	1.0	7,261-8,088	89,748	89,748
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	63,423	66,591

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Mental Health Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,619-5,784	61,116	64,176
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	120,558	123,615
Assoc Mental Health Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Office Techn-Typing	0.6	-	-	2,686-3,362	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	32,232	32,232
Limited Empt Appt Prgm	0.2	-	-	0-15,143	-	-
Totals, CA Mental Health Planning Council	7.4	8.0	8.0	\$468,274	\$505,773	\$515,058
FI\$Cal Current Service Level Adjustment	404.5	5.1	94.2	-	\$4,405,391	\$4,905,755
TOTALS, AUTHORIZED POSITIONS	3,742.1	3,683.3	3,683.3	\$234,165,103	\$257,879,000	\$257,879,000
<i>Regular/Ongoing Positions</i>	3,530.5	3,655.1	3,655.1	219,737,406	253,615,000	253,615,000
<i>Temporary Help</i>	211.6	28.2	28.2	14,010,634	3,814,000	3,814,000
<i>Overtime</i>				417,063	450,000	450,000

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Nurse Evaluator II	-	-0.3	-	\$4,917-6,457	-	-
Attorney	-	-0.5	-	4,674-8,141	-	-
Assoc Govtl Prog Analyst	-	-0.5	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	-	-0.3	-	4,400-5,508	-	-

¹ 0.5 position limited-term to 12/31/2014.

² 0.3 position limited-term to 10/31/2015.

³ 0.9 position limited-term to 5/31/2015.

⁴ 1.0 position limited-term to 6/30/2016.

⁵ 0.5 position limited-term to 12/31/2015.

⁶ 3.0 positions limited-term to 6/30/2017.

⁷ 0.9 position limited-term to 6/30/2015.

⁸ 1.0 position limited-term to 6/30/2015.

⁹ 2.0 positions limited-term to 6/30/2015.

¹⁰ 2.0 positions limited-term to 6/30/2016.

¹¹ 5.0 positions limited-term to 6/30/2016.

¹² 1.0 position limited-term to 12/31/2014.

¹³ 3.0 positions limited-term to 6/30/2015.

¹⁴ 3.0 positions limited-term to 6/30/2016.

¹⁵ 1.0 position limited-term to 10/31/2015.

¹⁶ 9.0 positions limited-term to 6/30/2016.

¹⁷ 0.5 position limited-term to 12/31/2014.

¹⁸ 1.0 position limited-term to 12/31/2015.

¹⁹ 12.0 positions limited-term to 6/30/2015.

²⁰ 4.0 positions limited-term to 6/30/2015.

²¹ 0.8 position limited-term to 6/30/2015.

²² 0.2 position limited-term to 8/31/2014.

²³ 0.9 position limited-term to 10/31/2015.

²⁴ 0.6 position limited-term to 10/31/2015.

²⁵ 2.0 positions limited-term to 12/31/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16

²⁶ 1.5 positions limited-term to 12/31/2015.

²⁷ 2.0 positions limited-term to 6/30/2014.

²⁸ 1.0 position limited-term to 6/30/2017.

²⁹ 2.5 positions limited-term to 12/31/2014.

³⁰ 12.0 positions limited-term to 6/30/2016.

³¹ 2.0 positions limited-term to 6/30/2017.

³² 5.0 positions limited-term to 6/30/2017.

³³ 6.5 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Division						
Director's Office:						
Director-State Pub Hlth Officer	1.0	1.0	1.0	\$228,660	\$228,660	\$228,660
Chief Dep Director, Policy & Programs	1.0	1.0	1.0	152,328	152,328	152,328
Chief Dep Director, Operations	1.0	1.0	1.0	147,948	147,948	147,948
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	0.5	1.0	1.0	6,173-8,874	74,076	74,076
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	71,637	74,652
Adm Asst II	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,508	110,000	115,500
Exec Asst	0.5	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,579	88,600	93,030
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	37,992	39,608
Temporary Help	5.1	0.1	0.1	(112,783)	13,932	13,932
Overtime	-	-	-	-	9,794	9,794
Totals, Director's Office	15.2	11.1	11.1	\$956,290	\$1,027,343	\$1,041,904
Office of Civil Rights:						
C.E.A. A	0.5	1.0	1.0	6,173-8,874	90,288	94,802
Staff Mgmt Auditor	-	1.0	1.0	5,079-6,627	60,948	63,996
Hlth Prog Auditor IV	-	1.0	1.0	4,833-6,353	57,996	60,900
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	126,390	129,402
Staff Svcs Mgmt Auditor	-	2.0	2.0	3,106-5,050	74,544	78,264
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,290	48,608
Temporary Help	10.5	0.1	0.1	(128,133)	-	-
Totals, Office of Civil Rights	13.9	8.1	8.1	\$219,450	\$456,456	\$475,972
Office of the State Pub Hlth Laboratory:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	117,120
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,698	86,868	91,211
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Office of the State Pub Hlth Laboratory	2.3	3.0	3.0	\$179,325	\$265,336	\$269,679
Lab Central Services:						
Chief-Pub Hlth Laboratory	0.8	1.0	1.0	6,725-8,374	99,382	100,488
Pub Hlth Microbiologist Supvr	-	1.0	1.0	5,137-6,920	72,342	75,959
Supvng Lab Asst II	2.0	2.0	2.0	3,051-3,821	91,704	91,704
Lab Techn I-Microbiology	3.6	4.0	4.0	3,050-3,817	172,688	176,742
Animal Techn IV	1.0	1.0	1.0	2,988-3,742	44,096	44,828
Animal Techn III	2.0	2.0	2.0	2,634-3,296	71,160	72,744
Sr Lab Asst	3.5	5.0	5.0	2,495-3,122	174,254	177,439
Animal Techn II	1.9	2.0	2.0	2,447-3,061	68,200	69,771
Lab Asst	3.3	4.0	4.0	2,153-2,891	123,496	127,268
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Temporary Help	6.4	-	-	(20,620)	-	-
Overtime	-	-	-	(21,277)	22,000	22,000
Totals, Lab Central Services	25.5	23.0	23.0	\$769,602	\$974,254	\$993,875
Laboratory Field Services Division:						
Chief Lab Field Services	1.0	1.0	1.0	7,047-8,781	105,372	105,372
Examiner III-Lab Fld	4.9	5.0	5.0	6,114-7,613	437,295	443,890

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Examiner II-Lab Fld	12.5	15.0	15.0	4,723-6,323	1,105,835	1,115,776
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,400-5,508	123,081	128,373
Cytotechnologist Lab Fld Svcs	2.0	2.0	2.0	4,306-6,170	148,080	148,080
Examiner I-Lab Fld	14.8	21.0	21.0	4,306-5,878	1,346,783	1,377,333
Supvng Prog Techn II	2.0	2.0	2.0	2,953-3,698	87,625	88,752
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,508
Supvng Prog Techn I	1.8	2.0	2.0	2,745-3,434	74,704	76,474
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,362	114,456	116,235
Prog Techn II	14.3	16.0	16.0	2,638-3,305	587,239	602,776
Prog Techn	14.0	16.0	16.0	2,280-3,064	523,344	527,634
Temporary Help	8.8	0.8	0.8	(141,469)	-	-
Totals, Laboratory Field Services Division	83.1	87.8	87.8	\$4,131,907	\$4,770,766	\$4,849,351
Office of Health Equity:						
Dep Director, Health Equity	0.8	1.0	1.0	104,994	139,992	139,994
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-13,280	159,360	159,360
Research Scientist IV-Social	1.0	1.0	1.0	6,665-8,343	100,116	100,116
Research Scientist IV-Epidemiology	0.3	1.0	1.0	6,665-8,343	90,048	94,550
Research Scientist III-Epidemiology	0.8	1.0	1.0	5,796-7,255	87,060	87,060
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,596	67,168	70,529
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Prog Spec I	1.4	2.0	2.0	4,833-6,050	125,230	131,498
Research Scientist I-Epidemiology	0.8	1.0	1.0	4,833-6,006	60,416	63,440
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	180,214	187,588
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,579	45,909	48,204
Temporary Help	7.0	-	-	(120,304)	13,500	13,500
Overtime	-	-	-	(9,120)	-	-
Totals, Office of Health Equity	20.0	15.0	15.0	\$1,020,870	\$1,224,485	\$1,251,311
Totals, Executive Division	160.0	148.0	148.0	\$7,277,444	\$8,718,640	\$8,882,092
External Affairs						
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	118,573	117,444	117,444
Asst Dep Director	0.9	1.0	1.0	82,537	87,132	87,132
Info Ofcr II ¹	2.7	3.0	3.0	5,312-6,601	227,895	231,369
Info Ofcr I-Spec	4.0	4.0	4.0	4,400-5,508	231,855	240,147
Adm Asst I	0.9	1.0	1.0	3,658-4,792	46,926	49,212
Temporary Help	-	-	-	(42,134)	-	-
Totals, Office of Public Affairs	9.5	10.0	10.0	\$690,551	\$711,252	\$725,304
Legislative & Governmental Affairs:						
Dep Director-Leg & Gov	1.0	1.0	1.0	112,903	111,828	111,828
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,311	273,353	287,025
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	57,258	60,124
Temporary Help	0.1	0.1	0.1	(11,588)	11,588	11,588
Totals, Legislative & Governmental Affairs	6.8	7.1	7.1	\$495,108	\$537,175	\$553,713
Totals, External Affairs	16.3	17.1	17.1	\$1,185,659	\$1,248,427	\$1,279,017

Administration

Administration Division Office:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Exec Sec I	0.8	1.0	1.0	3,288-4,116	36,240	38,052
Overtime	-	-	-	-	47,580	47,580
Totals, Administration Division Office	1.8	2.0	2.0	\$159,530	\$206,664	\$208,476
Financial Management Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,880	98,880
Acctg Administrator II	3.1	4.0	4.0	5,576-6,929	313,162	319,704
Staff Svcs Mgr II-Suprvy	0.6	-	-	5,576-6,929	-	-
Acctg Administrator I-Supvr	5.2	6.0	6.0	5,079-6,311	420,200	429,847
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	211,841	220,024
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Sr Acctg Off-Supvr	2.9	3.0	3.0	4,622-5,743	179,844	185,388
Assoc Acctg Analyst ¹	9.9	12.0	12.0	4,619-5,784	864,835	882,663
Assoc Adm Analyst-Acctg	5.5	6.0	6.0	4,619-5,784	399,171	401,943
Assoc Budget Analyst	5.5	6.0	6.0	4,400-5,511	407,095	419,038
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	65,142	66,096
Sr Acctg Off-Spec ²	5.8	5.0	4.0	4,400-5,508	287,383	246,586
Acctg Ofcr-Spec	8.8	9.0	9.0	3,841-4,810	485,237	496,696
Accountant Trainee	6.2	7.0	7.0	3,240-3,864	297,553	307,877
Accountant I-Spec	3.7	4.0	4.0	2,870-3,593	162,614	166,194
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,817-4,579	113,334	119,004
Acctg Tech	9.3	10.0	10.0	2,638-3,305	392,598	394,381
Key Data Operator	1.0	1.0	1.0	2,153-3,064	36,768	36,768
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Temporary Help	10.4	6.5	6.5	(133,723)	220,650	220,650
Overtime	-	-	-	(47,380)	-	-
Totals, Financial Management Branch	89.8	91.5	90.5	\$4,591,948	\$5,247,895	\$5,303,327
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	91,668	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Labor Relations Mgr I	1.0	1.0	1.0	6,173-7,012	74,076	77,784
Staff Svcs Mgr II-Suprvy	2.6	3.0	3.0	5,576-6,929	223,184	230,192
Staff Svcs Mgr I	5.2	7.0	7.0	5,079-6,311	490,368	505,801
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,508	166,017	176,542
Assoc Personnel Analyst	6.5	5.0	5.0	4,400-5,508	320,475	323,943
Pers Supvr II	0.8	-	-	4,025-5,039	-	-
Labor Relations Analyst	0.8	1.0	1.0	3,658-5,511	59,374	62,340
Pers Supvr I	1.8	2.0	2.0	3,658-4,579	109,041	109,896
Sr Pers Spec	2.4	3.0	3.0	3,658-4,579	160,786	162,234
Pers Techn II-Spec	1.0	1.0	1.0	3,262-4,086	49,032	49,032
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Staff Svcs Analyst-Gen	5.3	7.0	7.0	2,817-4,579	352,624	363,018
Ofc Svcs Supvr I-Typing	0.6	-	-	2,638-3,361	-	-
Pers Spec	8.5	9.5	9.5	2,602-4,189	388,157	400,425
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,853	68,472	68,472
Limited Examination and Appointment Program Candidate	0.4	2.0	2.0	2,074-2,770	32,232	32,232
Ofc Occ Clerk	1.0	1.0	1.0	2,008-2,515	29,880	30,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	10.2	0.2	0.2	(823,170)	31,598	31,598
Overtime	-	-	-	(2,480)	-	-
Totals, Human Resources Branch	54.2	50.7	50.7	\$2,480,809	\$2,787,276	\$2,858,049
Program Support Branch:						
Sr Elec Engr	1.0	1.0	1.0	8,115-10,155	125,460	125,460
Sr Mech Engr	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Deptl Constr & Maint Supvr	1.0	1.0	1.0	7,377-9,234	110,808	110,808
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,979	95,748	95,748
C.E.A. A	1.0	1.0	1.0	6,173-8,874	112,800	112,800
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,929	165,360	166,296
Chief Engr I	1.0	1.0	1.0	5,430-6,149	68,424	68,424
Ofc Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,572	78,864	78,864
Staff Svcs Mgr I	5.9	6.0	6.0	5,079-6,311	430,677	442,562
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,774	80,385	81,288
Stationary Engr	14.5	15.0	15.0	4,924-5,577	932,376	934,344
Ofc Bldg Mgr I	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Assoc Govtl Prog Analyst ¹	24.8	27.0	27.0	4,400-5,508	1,684,627	1,725,190
Supvr-Bldg Trades	0.7	-	-	4,201-5,312	-	-
Electrician II	0.7	1.0	1.0	4,012-4,982	49,752	52,244
Bus Service Ofcr I-Suprvy	0.6	1.0	1.0	3,845-4,761	47,484	49,858
Maint Mechanic	1.0	1.0	1.0	3,835-4,760	53,004	53,004
Electrician I	1.0	1.0	1.0	3,828-4,751	52,932	52,932
Bus Service Ofcr I-Spec	4.0	4.0	4.0	3,658-4,579	214,452	216,936
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,752	51,924	51,924
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,943	129,938	131,872
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,953-3,698	43,700	44,376
Warehouse Worker	4.6	5.0	5.0	2,877-3,523	193,452	195,243
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,579	156,372	156,372
Custodian Supervisor III	1.0	1.0	1.0	2,714-3,398	40,776	40,776
Ofc Techn-Typing	4.9	5.0	5.0	2,686-3,362	187,036	196,117
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,361	-	-
Ofc Svcs Supvr I-Gen	0.1	-	-	2,638-3,361	-	-
Custodian Supervisor II	1.7	1.0	1.0	2,507-3,142	32,244	33,858
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,768	33,852	33,852
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Custodian	18.2	20.0	20.0	2,098-2,625	630,250	633,787
Ofc Asst-Gen	5.0	5.0	5.0	2,074-2,853	167,955	167,955
Temporary Help	10.2	0.2	0.2	(370,188)	33,685	33,685
Overtime	-	-	-	(35,577)	-	-
Totals, Program Support Branch	123.6	117.2	117.2	\$6,123,055	\$6,428,477	\$6,510,715
Totals, Administration	269.4	261.4	260.4	\$13,355,342	\$14,670,312	\$14,880,567
Internal Audits						
C.E.A. A	-	1.0	1.0	6,173-8,874	90,282	94,796
Staff Mgmt Auditor	1.0	-	-	5,079-6,627	-	-
Hlth Prog Auditor IV	1.0	-	-	4,833-6,353	-	-
Assoc Mgmt Auditor	1.0	-	-	4,619-6,074	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgmt Auditor	0.7	-	-	3,106-5,050	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,362	36,288	38,102
Totals, Internal Audits	4.2	2.0	2.0	\$285,838	\$126,570	\$132,898
Office of Quality Performance and Accreditation (QPA)						
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,698	86,862	91,205
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,871	130,452	130,452
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II ²	1.9	2.0	1.0	5,309-6,645	152,896	79,740
Hlth Prog Spec I ²	1.0	1.0	-	4,833-6,050	72,600	-
Trng Ofcr I	0.9	1.0	1.0	4,400-5,511	66,090	66,096
Assoc Govtl Prog Analyst ²	1.9	1.0	-	4,400-5,508	57,981	-
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,579	92,685	91,015
Temporary Help	6.0	-	-	(101,234)	19,000	19,000
Totals, Office of QPA	14.8	10.0	7.0	\$648,870	\$761,714	\$560,656
Office of Legal Services						
Chief Counsel	0.7	1.0	1.0	142,776	142,776	142,776
Staff Counsel IV	5.2	4.0	4.0	8,486-10,791	797,266	787,087
Staff Counsel III-Spec	12.4	12.0	12.0	7,682-9,762	1,407,578	1,420,954
C.E.A. A	1.9	2.0	2.0	6,173-8,874	271,920	271,920
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,576-6,929	166,296	166,296
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,311	408,920	421,792
Staff Counsel	9.1	10.5	10.5	4,674-8,063	828,341	859,463
Sr Legal Analyst	1.1	3.0	3.0	4,619-5,784	186,207	192,051
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,508	383,280	437,796
Legal Asst	1.0	1.0	1.0	3,386-4,239	45,820	48,112
Executive Assistant	0.3	1.0	1.0	3,288-4,116	39,948	41,943
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,579	138,994	143,967
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Sr Legal Typist	1.1	1.0	1.0	2,589-3,621	43,452	43,452
Temporary Help	9.2	0.2	0.2	(568,884)	40,050	40,050
Totals, Office of Legal Services	56.9	51.7	51.7	\$4,264,844	\$4,934,652	\$5,053,155
Information Technology & Services Division						
Information Technology Dep Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
DP Mgr III	0.5	1.0	1.0	7,118-8,486	93,624	98,305
Sys Software Spec III-Techn	1.8	2.0	2.0	6,110-8,030	190,105	190,105
DP Mgr II	0.4	1.0	1.0	5,849-7,688	81,222	85,283
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	90,043
Sr Info Sys Analyst-Spec	1.6	1.0	1.0	5,571-7,322	87,864	87,864
Sys Software Spec II-Techn	1.0	1.0	1.0	5,561-7,310	87,720	87,720
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,311	68,340	75,757
Staff Info Sys Analyst-Spec	1.0	2.0	2.0	5,065-6,660	146,514	150,212
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-6,074	72,888	82,727
Assoc Acctg Analyst	0.5	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,508	91,930	97,127
Exec Asst	1.0	1.0	1.0	3,288-4,116	46,392	49,392
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,579	46,092	48,396
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,362	78,688	80,688
Temporary Help	6.1	0.1	0.1	(390)	2,553	2,553

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(200)	-	-
Totals, IT Dep Director's Office	20.8	18.1	18.1	\$1,102,381	\$1,299,924	\$1,349,016
Application Development & Support Branch:						
DP Mgr III	5.8	7.0	7.0	7,118-8,486	688,200	697,153
Sys Software Spec III-Supvry	1.3	2.0	2.0	6,416-8,433	166,086	174,393
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Sys Software Spec III-Techn	5.0	7.0	7.0	6,110-8,030	646,692	655,387
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	90,453	92,268
DP Mgr II	6.9	7.0	7.0	5,849-7,688	618,973	632,980
Sr Info Sys Analyst-Spec	8.1	10.0	10.0	5,571-7,322	812,306	836,021
Sr Programmer Analyst-Spec	8.4	9.0	9.0	5,571-7,322	818,922	834,337
Sys Software Spec II-Techn	5.9	9.0	9.0	5,561-7,310	728,613	750,446
DP Mgr I	2.5	2.0	2.0	5,318-6,993	167,832	167,832
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	69,519	72,993
Staff Info Sys Analyst-Spec	8.5	10.0	10.0	5,065-6,660	720,047	740,064
Staff Programmer Analyst-Spec	24.6	25.0	25.0	5,065-6,660	1,765,359	1,807,247
Sys Software Spec I-Techn	0.7	1.0	1.0	5,064-6,659	60,768	63,804
Assoc Info Sys Analyst-Spec	16.1	19.0	19.0	4,619-6,074	1,285,396	1,314,769
Assoc Programmer Analyst-Spec	6.4	5.0	5.0	4,619-6,074	430,375	439,080
Asst Info Sys Analyst	0.9	-	-	3,106-5,050	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn	1.0	1.0	1.0	2,280-3,064	29,568	31,050
Key Data Operator	0.8	1.0	1.0	2,153-3,064	36,768	36,768
Temporary Help	4.0	-	-	(151,979)	-	-
Overtime	-	-	-	(15,752)	41,630	41,630
Totals, Application Development & Support Branch	110.9	119.0	119.0	\$8,206,241	\$9,324,339	\$9,535,054
Data Center & Operations Branch:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,725	111,972
DP Mgr III ¹	4.0	5.0	5.0	7,118-8,486	487,740	496,855
Sys Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,433	202,392	202,392
Sys Software Spec III-Techn	3.0	3.0	3.0	6,110-8,030	265,738	275,736
Sr Info Sys Analyst-Supvr	3.0	3.0	3.0	5,850-7,689	281,417	281,417
DP Mgr II	3.9	3.0	3.0	5,849-7,688	281,381	281,381
Sys Software Spec II-Supvry	-	1.0	1.0	5,839-7,677	96,719	96,730
Research Prog Spec III-Geographic	1.0	1.0	1.0	5,831-7,300	87,600	87,600
Sr Info Sys Analyst-Spec ¹	5.8	7.0	7.0	5,571-7,322	617,027	624,054
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,322	423,238	433,953
Sys Software Spec II-Techn ¹	9.9	16.0	16.0	5,561-7,310	1,297,821	1,427,928
DP Mgr I	2.0	2.0	2.0	5,318-6,993	167,832	167,832
Staff Info Sys Analyst-Supvry	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Sys Analyst-Spec	22.0	21.0	21.0	5,065-6,660	1,750,092	1,690,985
Staff Programmer Analyst-Spec ¹	2.7	4.0	4.0	5,065-6,660	327,073	331,668
Sys Software Spec I-Techn ¹	2.6	4.0	4.0	5,064-6,659	260,163	272,841
Assoc Info Sys Analyst-Spec	29.9	30.0	30.0	4,619-6,074	1,861,135	1,911,028
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-6,074	140,180	143,898
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	55,000	57,750
Info Sys Techn Spec II	2.0	2.0	2.0	4,199-5,521	132,504	132,504
Programmer II	1.0	1.0	1.0	4,033-5,301	63,612	63,612
Asst Info Sys Analyst	2.5	1.0	1.0	3,106-5,050	53,364	56,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Key Data Operator	0.6	-	-	2,153-3,064	-	-
Temporary Help	3.0	-	-	(328,813)	209,712	236,016
Overtime	-	-	-	(85,311)	66,958	66,958
Totals, Data Center & Operations Branch	110.7	116.0	116.0	\$8,341,925	\$9,324,339	\$9,535,054
Planning & Project Management Branch:						
DP Mgr III	3.0	3.0	3.0	7,118-8,486	305,496	305,496
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
DP Mgr II	4.0	4.0	4.0	5,849-7,688	364,762	364,762
Sr Info Sys Analyst-Spec	4.1	5.0	5.0	5,571-7,322	412,489	417,482
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	5,065-6,660	152,608	156,244
Assoc Info Sys Analyst-Spec	0.7	-	-	4,619-6,074	-	-
Temporary Help	3.0	-	-	(8,046)	-	-
Totals, Planning & Project Management Branch	17.6	15.0	15.0	\$1,314,893	\$1,341,843	\$1,350,472
Totals, Information Technology & Services Division	260.0	268.1	268.1	\$18,965,440	\$21,290,445	\$21,769,596
Health Information & Strategic Planning (HISP)						
Health Information & Strategic Planning Division Office:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
C.E.A. B	1.0	1.0	1.0	8,594-10,237	101,724	101,724
Research Scientist III-Epidemiology	0.3	-	-	5,796-7,255	-	-
Hlth Prog Mgr II	0.2	1.0	1.0	5,576-6,929	75,030	78,782
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,508	66,096	66,096
Executive Assistant	0.3	-	-	3,288-4,116	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	45,543	47,820
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	38,428	38,428
Temporary Help	-	-	-	(62,426)	-	-
Totals, HISP Div Office	5.8	6.0	6.0	\$469,341	\$494,161	\$500,190
Vital Records Registration Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	216,795	220,064
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,784	124,836	127,608
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,400-5,508	433,044	442,644
Executive Assistant	0.2	1.0	1.0	3,288-4,116	44,424	46,645
Supvng Prog Techn II	3.6	4.0	4.0	2,953-3,698	175,617	176,654
Staff Svcs Analyst-Gen	2.1	1.0	1.0	2,817-4,579	52,338	52,338
Supvng Prog Techn I	2.0	2.0	2.0	2,745-3,434	80,876	82,416
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	18.1	20.5	20.5	2,638-3,305	790,718	797,763
Prog Techn	18.0	19.0	19.0	2,280-3,064	693,342	695,094
Key Data Operator	1.0	1.0	1.0	2,153-3,064	36,768	36,768
Temporary Help	11.0	4.0	4.0	(134,476)	449,520	449,520
Totals, Vital Records Registration Branch	68.0	66.5	66.5	\$2,527,710	\$3,221,770	\$3,251,006
Vital Records Issuance:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,311	133,470	139,008
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,508	299,439	314,140
Ofc Svcs Mgr I	1.0	1.0	1.0	3,975-4,976	59,712	59,712
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,698	40,539	42,567
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,579	45,828	48,060
Supvng Prog Techn I	3.0	3.0	3.0	2,745-3,434	123,624	116,783

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Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	3.0	5.0	5.0	2,638-3,305	180,772	185,924
Prog Techn	27.1	28.2	28.2	2,280-3,064	990,374	1,004,068
Key Data Operator	0.1	-	-	2,153-3,064	-	-
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,074-2,770	27,360	27,360
Temporary Help	9.0	4.0	4.0	(68,105)	580,356	580,356
Totals, Vital Records Issuance	52.8	53.2	53.2	\$1,751,722	\$2,604,966	\$2,641,470
Public Health Policy and Research Branch:						
Pub Hlth Med Ofcr II	1.0	1.0	1.0	8,711-12,648	154,728	154,728
Staff Svcs Mgr III	1.9	1.0	1.0	6,779-7,698	81,687	85,772
Research Scientist Supvr I-Epidemiology	1.0	-	-	6,409-7,986	-	-
Research Scientist III-Epidemiology	1.1	2.0	2.0	5,796-7,255	165,366	169,281
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Mgr II	0.3	-	-	5,576-6,929	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	81,756	83,148
Research Prog Spec II	0.5	3.0	3.0	5,309-6,645	146,324	153,466
Hlth Prog Spec II	1.0	-	-	5,309-6,645	-	-
Research Scientist II-Epidemiology	0.8	-	-	5,309-6,596	-	-
Research Mgr I-Gen	1.5	1.0	1.0	5,079-6,311	72,829	75,137
Research Mgr I-Soc/Behavioral	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Educ Consultant III-Spec	0.3	-	-	4,931-6,349	-	-
Research Prog Spec I	3.6	5.0	5.0	4,833-6,050	341,182	351,012
Hlth Prog Spec I	2.2	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Acctg Analyst	0.6	-	-	4,619-5,784	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	124,307	128,416
Research Analyst I-Gen	0.6	1.0	1.0	3,106-4,810	38,357	40,273
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	48,148	50,538
Junior Staff Analyst	-	0.9	0.9	2,817-3,819	30,424	31,946
Ofc Techn-Typing	0.4	-	-	2,686-3,362	-	-
Prog Techn	1.0	1.0	1.0	2,280-3,064	36,768	36,768
Limited Exam/Appt Prog Candidate	0.1	-	-	2,074-2,770	-	-
Temporary Help	8.7	0.7	0.7	(44,060)	77,592	77,592
Totals, Public Health Policy and Research Branch	35.2	26.6	26.6	\$1,984,132	\$1,863,148	\$1,901,757
Public Health Informatics Branch:						
C.E.A. A	-	1.0	1.0	6,173-8,874	90,282	94,796
Hlth Educ Consultant III-Spec	0.2	-	-	4,931-6,349	-	-
Totals, Public Health Informatics Branch	0.2	1.0	1.0	\$12,374	\$90,282	\$94,796
HISP Administrative Support Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	220,344	223,788
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,784	208,224	208,224
Assoc Govtl Prog Analyst	7.1	7.0	7.0	4,400-5,508	439,974	452,424
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	86,103	90,412
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,305	37,698	37,776
Prog Techn II	1.4	2.0	2.0	2,638-3,305	70,509	73,449

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	38,844	40,784
Totals, HISP Administrative Support Branch	19.2	21.0	21.0	\$1,138,949	\$1,218,648	\$1,245,501
Totals, Health Information & Strategic Planning	181.2	174.3	174.3	\$7,884,228	\$9,492,975	\$9,634,720
Public Health Emergency Preparedness						
C.E.A. A ³	1.5	2.0	2.0	6,173-8,874	216,504	216,504
Pharmaceutical Consultant II-Spec ¹	2.0	2.0	2.0	5,673-8,049	240,267	240,267
Staff Svcs Mgr II-Supvry ¹	2.7	3.0	3.0	5,576-6,929	231,369	238,785
Staff Svcs Mgr I ⁴	5.8	6.0	6.0	5,079-6,311	421,948	431,814
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,660	-	-
Sr Emergency Svcs Coord ¹	2.4	2.0	2.0	4,961-6,167	148,008	148,008
Hlth Prog Spec I ¹	3.0	3.0	3.0	4,833-6,050	217,800	217,800
Research Analyst II-Gen ¹	1.0	1.0	1.0	4,619-5,784	59,172	62,136
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst ^{5,6}	7.4	7.8	7.8	4,400-5,508	441,101	457,212
Emergency Svcs Coord ¹	0.1	1.0	1.0	3,748-5,617	67,404	67,404
Staff Svcs Analyst-Gen	8.2	7.0	7.0	2,817-4,579	318,252	334,164
Junior Staff Analyst	-	2.0	2.0	2,817-3,819	67,608	70,992
Ofc Techn-Typing ¹	1.1	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	-	-	-	(222,681)	-	-
Overtime	-	-	-	(230,485)	257,881	257,881
Totals, Public Health Emergency Preparedness	36.5	38.8	38.8	\$2,393,135	\$2,793,754	\$2,849,407
Center for Chronic Disease Prevention and Health Promotion						
Center for Chronic Disease Prevention and Health Promotion Office:						
Physician and Surgeon	-	1.0	1.0	9,845-21,301	172,680	172,680
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,392	103,392
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	59,448	62,420
Adm Asst I	0.2	-	-	3,658-4,792	-	-
Temporary Help	-	-	-	(6,887)	18,000	18,000
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Chronic Disease Prevention and Health Promotion Office	1.5	3.0	3.0	\$133,313	\$363,201	\$366,173
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division (CDICD) Office:						
Pub Hlth Med Administrator II	-	1.0	1.0	11,400-14,086	152,916	160,562
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,378	92,378
Hlth Prog Spec II	0.5	1.0	1.0	5,309-6,645	78,890	79,740
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	61,128	64,188
Executive Assistant	0.7	1.0	1.0	3,288-4,116	49,392	49,392
Temporary Help	7.1	0.1	0.1	(88,380)	9,387	9,387
Totals, CDICD Office	9.9	5.1	5.1	\$203,488	\$444,091	\$455,647
Nutrition Education & Obesity Prevention (NEOP) Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
Research Scientist Supvr II-Social	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Mgr II	3.1	3.0	3.0	5,576-6,929	231,642	236,556
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,576-6,929	157,858	161,601
Hlth Prog Spec II	4.8	21.0	21.0	5,309-6,645	1,537,590	1,596,999

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Scientist II-Social	1.0	1.0	1.0	5,309-6,596	68,562	71,994
Nutrition Consultant III-Supvry	1.0	1.0	1.0	5,079-6,358	76,296	76,296
Hlth Prog Mgr I ⁷	1.0	1.0	1.0	5,079-6,311	68,340	71,757
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,311	273,970	283,695
Hlth Educ Consultant III-Spec	4.2	11.0	11.0	4,931-6,349	794,400	814,704
Nutrition Consultant III-Spec	5.7	6.0	6.0	4,931-6,349	456,740	460,584
Hlth Prog Auditor IV	1.0	1.0	1.0	4,833-6,353	76,236	76,236
Hlth Prog Spec I	6.7	16.0	16.0	4,833-6,050	1,092,728	1,126,116
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	61,881	64,977
Hlth Educ Consultant II	-	2.0	2.0	4,489-5,780	123,228	129,389
Nutrition Consultant II	0.9	3.0	3.0	4,489-5,780	193,944	200,106
Assoc Govtl Prog Analyst	12.4	13.0	13.0	4,400-5,508	807,003	831,219
Assoc Hlth Prog Advisor	3.6	6.0	6.0	4,400-5,508	371,421	383,385
Staff Svcs Analyst-Gen	4.5	6.0	6.0	2,817-4,579	278,030	291,113
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	3.2	6.0	6.0	2,686-3,362	208,866	219,304
Mgt Svcs Techn	1.3	1.7	1.7	2,495-3,529	71,992	71,992
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,853	25,512	26,790
Temporary Help	-	-	-	(401,001)	-	-
Overtime	-	-	-	(13,073)	-	-
Totals, NEOP Branch	66.1	111.7	111.7	\$4,509,917	\$7,475,307	\$7,695,573
Cancer Surveillance and Research Branch:						
Pub Hlth Med Ofcr III	-	1.0	1.0	9,398-13,280	136,068	142,871
Research Scientist Manager-Epidemiology	1.0	1.0	1.0	8,891-10,096	121,152	121,152
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,986	92,666	95,428
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,255	85,902	87,060
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	5,576-6,929	151,325	154,925
Research Scientist II-Epidemiology	0.3	1.0	1.0	5,309-6,596	64,768	68,004
Hlth Prog Spec II	0.7	1.0	1.0	5,309-6,645	79,722	79,740
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Prog Spec I	2.0	3.0	3.0	4,833-6,050	195,162	201,294
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,508	121,419	125,523
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,579	44,994	47,244
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	37,232	39,096
Temporary Help	-	-	-	(234,785)	-	-
Totals, Cancer Surveillance and Research Branch	13.7	19.0	19.0	\$1,002,483	\$1,398,418	\$1,432,037
Chronic Disease Control Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
Pub Hlth Med Ofcr III	2.3	3.0	3.0	9,398-13,280	464,550	471,843
Pub Hlth Med Ofcr II	0.3	1.0	1.0	8,711-12,648	137,404	144,272
Dentist	-	1.0	1.0	7,013-21,400	84,156	88,368
Nurse Consultant III-Spec	0.8	-	-	5,953-11,079	-	-
Research Scientist III-Epidemiology	1.4	2.0	2.0	5,796-7,255	162,222	165,981
Hlth Prog Mgr II	1.4	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	3.3	5.0	5.0	5,309-6,645	361,972	372,088
Research Scientist II-Epidemiology	0.5	2.0	2.0	5,309-6,596	142,860	146,040

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Hlth Prog Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Educ Consultant III-Spec	0.3	-	-	4,931-6,349	-	-
Nutrition Consultant III-Spec	1.0	1.0	1.0	4,931-6,349	77,664	77,664
Hlth Prog Spec I	6.5	6.0	6.0	4,833-6,050	406,121	414,937
Research Scientist I-Epidemiology	0.8	1.0	1.0	4,833-6,006	58,480	61,408
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,508	356,412	370,832
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	39,013	40,246
Temporary Help	-	-	-	(99,204)	-	-
Totals, Chronic Disease Control Branch	29.4	34.0	34.0	\$2,301,175	\$2,762,214	\$2,825,039
Safe and Active Communities Branch:						
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,698	86,862	91,205
Research Scientist Supvr I-Social	1.0	2.0	2.0	6,409-7,986	182,202	186,521
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Research Scientist II-Epidemiology	2.0	3.0	3.0	5,309-6,596	235,426	237,456
Hlth Prog Spec II	0.5	3.0	3.0	5,309-6,645	207,156	217,508
Hlth Educ Consultant III-Supvry	0.1	-	-	5,079-6,358	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Educ Consultant III-Spec	3.4	4.0	4.0	4,931-6,349	300,672	304,056
Hlth Prog Spec I	1.4	2.0	2.0	4,833-6,050	138,657	141,959
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	41,544	41,544
Temporary Help	9.3	2.3	2.3	(47,105)	260,640	260,640
Overtime	-	-	-	(1,767)	-	-
Totals, Safe and Active Communities Branch	21.9	21.3	21.3	\$949,292	\$1,682,047	\$1,709,777
Tobacco Control Branch:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Scientist Supvr I-Social	1.0	1.0	1.0	6,409-7,986	88,776	93,216
Research Scientist III-Epidemiology	0.3	1.0	1.0	5,796-7,255	78,307	82,221
Research Scientist III-Social	0.3	-	-	5,796-7,255	-	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Research Scientist II-Epidemiology	0.8	1.0	1.0	5,309-6,596	63,973	67,167
Hlth Educ Consultant III-Supvry	1.0	1.0	1.0	5,079-6,358	76,296	76,296
Hlth Prog Mgr I	1.5	2.0	2.0	5,079-6,311	144,071	147,489
Staff Svcs Mgr I	3.4	4.0	4.0	5,079-6,311	295,536	298,953
Hlth Educ Consultant III-Spec	1.3	1.0	1.0	4,931-6,349	77,664	77,664
Hlth Prog Spec I	10.1	11.0	11.0	4,833-6,050	721,219	744,243
Research Scientist I-Epidemiology	0.4	1.0	1.0	4,833-6,006	57,996	60,900
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-6,074	67,926	69,426
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,784	136,632	138,816
Assoc Govtl Prog Analyst	9.5	10.0	10.0	4,400-5,508	620,542	635,222
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,362	69,090	72,544
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Temporary Help	-	-	-	(35,574)	-	-

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(1,459)	-	-
Totals, Tobacco Control Branch	39.8	45.0	45.0	\$2,683,278	\$2,992,332	\$3,060,153
Totals, Chronic Disease & Injury Control Division	180.8	236.1	236.1	\$11,649,633	\$16,754,409	\$17,178,226
Environmental & Occupational Division						
Environmental & Occupational Division Office:						
Pub Hlth Med Administrator II	1.0	1.0	1.0	11,400-14,086	167,340	167,340
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,698	90,940	92,258
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,508	119,740	122,584
Temporary Help	-	-	-	(84,938)	-	-
Totals, Environmental & Occupational Division Office	2.8	4.0	4.0	\$289,661	\$378,020	\$382,182
Occupational Health Branch:						
Pub Hlth Med Ofcr III ⁸	2.4	3.5	3.5	9,398-13,280	542,378	548,865
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,891-10,096	121,152	121,152
Pub Hlth Med Ofcr II	0.6	1.0	1.0	8,711-12,648	104,532	109,764
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,431	102,018	107,119
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	6,409-7,986	191,664	191,664
Research Scientist Supvr I-Physical	1.0	1.0	1.0	6,409-7,986	85,779	90,069
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,979	95,748	95,748
Research Scientist III-Epidemiology ¹	1.6	2.0	2.0	5,796-7,255	156,902	160,396
Research Scientist III-Physical	0.6	1.0	1.0	5,796-7,255	85,415	87,060
Research Scientist II-Physical	0.4	-	-	5,309-6,596	-	-
Assoc Industrial Hygienist ¹	1.3	2.0	2.0	4,960-6,774	141,800	144,824
Hlth Educ Consultant III-Spec	2.0	2.0	2.0	4,931-6,349	156,528	156,528
Assoc Toxicologist	0.8	1.0	1.0	4,833-6,596	79,152	79,152
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-6,006	73,272	73,272
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,400-5,508	436,690	448,624
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,085	46,290
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,364	40,344
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	-	-	-	(11,305)	-	-
Totals, Occupational Health Branch	25.0	29.5	29.5	\$2,060,868	\$2,498,827	\$2,543,219
California Childhood Lead Poisoning Prevention Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
Pub Hlth Med Ofcr III	0.8	1.0	1.0	9,398-13,280	159,360	159,360
Pub Hlth Med Ofcr II	2.0	2.0	2.0	8,711-12,648	268,409	279,850
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,802	92,860	93,624
Nurse Consultant III-Spec	1.7	2.0	2.0	5,953-11,079	195,843	201,778
Research Scientist III-Chemical	1.0	1.0	1.0	5,796-7,255	75,160	78,920
Research Scientist III-Epidemiology	1.3	2.0	2.0	5,796-7,255	167,786	171,826
Hlth Prog Mgr II	0.1	-	-	5,576-6,929	-	-
Nurse Consultant II	1.0	2.0	2.0	5,455-10,973	134,163	137,655
Sr Envirntl Scientist	2.0	-	-	5,450-6,775	-	-
Staff Envirntl Scientist	-	2.0	2.0	5,445-6,772	162,528	162,528
Hlth Educ Consultant III-Suprvy	0.4	-	-	5,079-6,358	-	-
Hlth Prog Mgr I	2.0	2.0	2.0	5,079-6,311	142,374	145,812
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Industrial Hygienist	2.0	2.0	2.0	4,960-6,774	145,604	148,815
Hlth Prog Spec I	1.7	2.5	2.5	4,833-6,050	159,847	165,347
Research Scientist I-Chemical	2.0	2.0	2.0	4,833-6,006	134,496	137,616

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Scientist I-Epidemiology	1.7	2.0	2.0	4,833-6,006	133,734	136,818
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,411
Research Analyst II-Gen	0.5	0.5	0.5	4,619-5,784	34,704	34,704
Nutrition Consultant II	0.5	1.0	1.0	4,489-5,780	70,716	70,716
Hlth Educ Consultant II	2.0	2.0	2.0	4,489-5,780	142,632	142,632
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,400-5,508	428,553	442,421
Adm Asst II	1.0	1.0	1.0	4,400-5,508	60,352	63,371
Envirntl Scientist	3.0	3.0	3.0	3,077-5,882	155,438	163,201
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,817-4,579	237,452	249,332
Ofc Techn-Typing	0.2	-	-	2,686-3,362	-	-
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Prog Techn	-	1.0	1.0	2,280-3,064	32,064	33,667
Temporary Help	-	-	-	(148,866)	-	-
Overtime	-	-	-	(174)	-	-
Totals, California Childhood Lead Poisoning Prevention	43.3	48.0	48.0	\$3,059,971	\$3,486,215	\$3,572,136
Environmental Health Investigations Branch:						
Pub Hlth Med Administrator I	0.9	1.0	1.0	11,400-13,945	136,800	143,640
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-10,096	121,146	121,152
Research Scientist Supvr II-Epidemiology	0.9	1.0	1.0	7,572-9,431	90,864	95,412
Research Scientist V-Epidemiology	1.0	1.0	1.0	7,331-9,178	110,136	110,136
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,409-7,986	95,832	95,832
Research Scientist Supvr I-Epidemiology	1.7	2.0	2.0	6,409-7,986	182,496	186,828
Staff Toxicologist-Spec	0.7	0.7	0.7	6,404-7,979	67,024	67,024
Research Scientist III-Epidemiology	2.5	3.0	3.0	5,796-7,255	269,526	273,441
Staff Svcs Mgr II-Suprvy	0.6	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	0.1	1.0	1.0	5,576-6,929	82,452	83,148
Research Scientist II-Epidemiology	4.2	4.8	4.8	5,309-6,596	372,772	376,314
Research Scientist II-Chemical	-	1.0	1.0	5,309-6,596	63,708	66,888
Hlth Prog Spec II	1.2	2.0	2.0	5,309-6,645	145,160	171,321
Assoc Toxicologist ⁶	-	0.5	0.5	4,833-6,596	34,287	36,001
Research Scientist I-Epidemiology	1.7	3.0	3.0	4,833-6,006	213,142	202,144
Hlth Prog Spec I	0.1	1.0	1.0	4,833-6,050	58,238	61,154
Research Scientist I-Social	0.3	1.0	1.0	4,833-6,006	59,932	62,932
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	188,865	194,430
Envirntl Scientist	1.0	1.0	1.0	3,077-5,882	70,584	70,584
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	-	-	-	(137,745)	-	-
Totals, Environmental Health Investigations Branch	22.5	30.0	30.0	\$1,876,045	\$2,403,308	\$2,458,725
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-10,096	121,152	121,152
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Research Scientist Supvr II-Physical	2.0	2.0	2.0	7,572-9,431	224,528	226,344
Air Pollution Research Spec	1.0	1.0	1.0	7,472-9,354	112,248	112,248
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,409-7,986	86,545	90,871
Research Scientist III-Chemical ¹	3.0	3.0	3.0	5,796-7,255	261,180	261,180
Research Scientist III-Physical ¹	4.0	4.0	4.0	5,796-7,255	348,240	348,240
Research Scientist II-Chemical ^{1,7}	3.2	5.0	5.0	5,309-6,596	364,686	374,998
Research Scientist II-Physical	1.0	1.0	1.0	5,309-6,596	68,004	71,408
Supvng Chemist	2.4	1.0	1.0	4,997-6,329	59,964	62,964

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	71,830	72,600
Chemist	1.0	1.0	1.0	3,293-5,773	69,276	69,276
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	50,076	52,579
Sr Lab Asst	0.3	0.5	0.5	2,495-3,122	15,851	16,644
Temporary Help	-	-	-	(6,016)	-	-
Totals, Environmental Health Laboratory Branch	22.9	23.5	23.5	\$1,930,570	\$1,966,752	\$1,993,676
Totals, Environmental & Occupational Division	116.5	135.0	135.0	\$9,217,115	\$10,733,122	\$10,949,938
Office of Problem Gambling:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	97,152	97,152
Assoc Govtl Prog Analyst ⁹	2.8	3.0	1.0	4,400-5,508	198,288	66,096
Staff Svcs Analyst-Gen	0.5	0.5	0.5	2,817-4,579	27,476	27,476
Ofc Techn-Typing	0.5	0.5	0.5	2,686-3,362	20,172	20,172
Temporary Help	-	-	-	(12,485)	-	-
Overtime	-	-	-	(1,167)	-	-
Totals, Office of Problem Gambling	4.8	5.0	3.0	\$325,571	\$343,088	\$210,896
Totals, Center for Chronic Disease Prevention and Health Promotion	303.6	379.1	377.1	\$21,325,632	\$28,193,820	\$28,705,233
Center for Infectious Disease						
Center for Infectious Disease Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,893	64,665
Temporary Help	-	-	-	-	35,000	35,000
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Disease Headquarters	3.0	3.0	3.0	\$243,672	\$285,662	\$288,434
AIDS Division						
AIDS Division Office:						
Chief-Office of AIDS	1.0	1.0	1.0	14,135-15,265	173,964	173,964
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	91,248	92,376
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	144,052	147,468
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	65,298	68,563
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,400-5,508	419,939	434,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,396
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,579	141,310	145,758
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,346	40,344
Temporary Help	6.3	0.3	0.3	(64,539)	51,984	51,984
Totals, AIDS Division Office	24.0	19.3	19.3	\$1,202,673	\$1,340,421	\$1,367,077
HIV Care Branch:						
Research Scientist III-Epidemiology	0.3	-	-	5,796-7,255	-	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Mgr II-Gen	0.3	-	-	5,576-6,929	-	-
Hlth Prog Mgr I	1.9	2.0	2.0	5,079-6,311	151,464	151,464
Hlth Prog Spec I	3.5	3.0	3.0	4,833-6,050	198,483	204,781
Housing & Community Development Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Prog Spec I	0.3	-	-	4,833-6,050	-	-
Assoc Govtl Prog Analyst	9.1	10.0	10.0	4,400-5,508	620,884	631,020
Ofc Techn-Typing	0.3	-	-	2,686-3,362	-	-

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Prog Techn II	0.5	0.6	0.6	2,638-3,305	23,796	23,796
Temporary Help	-	-	-	(154,476)	-	-
Totals, HIV Care Branch	18.2	17.6	17.6	\$1,212,846	\$1,150,375	\$1,166,809
HIV Prevention Branch:						
Hlth Prog Mgr II	0.3	1.0	1.0	5,576-6,929	75,030	78,781
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Hlth Prog Mgr I	1.7	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Prog Spec I	1.8	2.0	2.0	4,833-6,050	141,624	145,080
Assoc Hlth Prog Advisor	2.3	3.0	3.0	4,400-5,508	195,148	195,150
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,400-5,508	313,769	320,378
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Totals, HIV Prevention Branch	12.6	14.0	14.0	\$842,674	\$914,847	\$930,357
HIV/AIDS SRE Branch:						
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,431	113,444	122,116
Research Scientist Supvr I-Epidemiology	0.3	1.0	1.0	6,409-7,986	86,370	90,689
Research Scientist Supvr I-Social	0.5	1.0	1.0	6,409-7,986	86,370	90,689
Research Scientist III-Epidemiology	1.7	2.0	2.0	5,796-7,255	165,366	169,281
Research Scientist III-Social	2.0	2.0	2.0	5,796-7,255	174,120	174,120
Research Mgr II-Gen	0.2	-	-	5,576-6,929	-	-
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	0.3	1.0	1.0	5,309-6,645	71,724	75,310
Research Scientist II-Epidemiology	1.0	3.0	3.0	5,309-6,596	162,860	166,040
Research Scientist II-Social	2.0	2.0	2.0	5,309-6,596	150,996	155,644
Research Mgr I-Gen	0.1	-	-	5,079-6,311	-	-
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,311	70,263	73,581
Hlth Prog Spec I	0.3	1.0	1.0	4,833-6,050	58,455	61,383
Research Program Specialist I	0.7	1.0	1.0	4,833-6,050	72,600	72,600
Research Scientist I-Epidemiology	1.9	1.0	1.0	4,833-6,006	60,900	63,948
Research Scientist I-Social	3.8	4.0	4.0	4,833-6,006	277,968	283,542
Communicable Disease Specialist I	-	1.0	1.0	4,400-5,508	59,448	62,420
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,400-5,508	110,660	116,193
Assoc Hlth Prog Advisor	1.7	1.0	1.0	4,400-5,508	55,671	58,455
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,579	186,868	189,344
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,362	80,688	80,688
Temporary Help	-	-	-	(163,859)	-	-
Totals, HIV/AIDS SRE Branch	25.3	31.0	31.0	\$1,678,864	\$2,127,919	\$2,189,191
AIDS Drug Assistance Program Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	77,796	81,684
Staff Svcs Mgr I	1.8	1.0	1.0	5,079-6,311	76,932	76,932
Hlth Prog Spec I	0.7	1.0	1.0	4,833-6,050	68,516	71,376
Assoc Govtl Prog Analyst	6.7	10.0	10.0	4,400-5,508	627,467	636,104
Staff Svcs Analyst-Gen	2.7	2.0	2.0	2,817-4,579	92,385	97,007
Temporary Help	-	-	-	(404,584)	-	-
Totals, AIDS Drug Assistance Program Section	12.9	15.0	15.0	\$781,541	\$943,096	\$963,103
Totals, AIDS Division	93.0	96.9	96.9	\$5,718,598	\$6,476,658	\$6,616,537
Communicable Disease Control Division						
Communicable Disease Division Office:						
Pub Hlth Med Administrator II	1.0	1.0	1.0	11,400-14,086	169,032	169,032
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-13,280	159,360	159,360

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Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	87,552	91,032
Staff Info Sys Analyst-Spec	0.1	-	-	5,065-6,660	-	-
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,311	68,340	71,757
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	57,996	60,900
Assoc Acctg Analyst ¹	1.0	1.0	1.0	4,619-5,784	67,728	69,408
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	-	-	-	(29,098)	-	-
Overtime	-	-	-	(3,614)	-	-
Totals, Communicable Disease Division Office	6.2	7.0	7.0	\$600,244	\$650,352	\$661,833
Infant Botulism Program:						
Pub Hlth Med Ofcr III-Epidemiology	1.0	1.0	1.0	9,398-13,280	155,664	155,664
Pub Hlth Med Ofcr II	1.0	1.0	1.0	8,711-12,648	143,400	143,404
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,929	66,916	70,260
Pub Hlth Microbiologist Spec	1.0	1.0	1.0	5,133-6,915	82,980	82,980
Hlth Prog Spec I	0.5	1.0	1.0	4,833-6,050	65,298	68,563
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	59,448	62,420
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Overtime	-	-	-	(21,185)	-	-
Totals, Infant Botulism Program	3.5	7.0	7.0	\$414,307	\$607,510	\$618,787
Infectious Disease Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
Pub Hlth Med Ofcr III-Epidemiology ¹	2.6	3.0	3.0	9,398-13,280	443,000	449,260
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-13,280	158,388	158,388
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,572-9,431	226,344	226,344
Research Scientist IV-Veterinary	1.0	1.0	1.0	6,665-8,343	100,116	100,116
Research Scientist III-Epidemiology ¹	3.6	4.0	4.0	5,796-7,255	343,871	348,240
Research Scientist III-Veterinary ¹	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Supvng Public Hlth Biologist	3.0	3.0	3.0	5,450-7,114	256,104	256,104
Research Scientist II-Epidemiology ¹	0.1	1.0	1.0	5,309-6,596	71,430	75,002
Sr Public Hlth Biologist	7.2	7.0	7.0	4,960-6,466	524,032	528,048
Research Scientist I-Epidemiology	0.6	1.0	1.0	4,833-6,006	70,642	72,072
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Public Hlth Biologist	3.6	4.5	4.5	4,521-5,889	273,033	283,526
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,508	63,423	65,619
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,810	46,284	48,598
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	52,940	54,684
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	34,686	36,415
Temporary Help	8.1	0.1	0.1	(74,911)	11,306	11,306
Overtime	-	-	-	(10,647)	-	-
Totals, Infectious Disease Branch	40.0	35.6	35.6	\$2,809,153	\$3,082,555	\$3,120,678
Immunization Branch:						
Pub Hlth Med Administrator I	-	1.0	1.0	11,400-13,945	152,070	159,674
Pub Hlth Med Ofcr III	2.0	2.0	2.0	9,398-13,280	309,253	309,253
Pub Hlth Med Ofcr III-Epidemiology ¹	-	1.0	1.0	9,398-13,280	136,068	142,871
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Nurse Consultant III-Spec	-	1.0	1.0	5,953-11,079	101,592	106,672
Hlth Prog Mgr II	0.6	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,311	140,529	143,772

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Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,349	77,664	77,664
Hlth Prog Spec I	1.6	2.0	2.0	4,833-6,050	140,430	142,381
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,508	120,090	126,098
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	77,760	78,772
Temporary Help	-	-	-	(10,218)	-	-
Totals, Immunization Branch	11.5	15.0	15.0	\$945,907	\$1,368,628	\$1,400,329
STD Control Branch:						
Medical Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
Pub Hlth Med Ofcr III	0.9	1.0	1.0	9,398-13,280	134,504	141,228
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Communicable Disease Mgr II	2.0	2.0	2.0	5,079-6,311	153,864	153,864
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Communicable Disease Mgr I	2.0	2.0	2.0	4,622-5,743	140,232	140,234
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,508	130,284	132,192
Communicable Disease Spec I	3.0	3.0	3.0	4,400-5,508	201,888	201,888
Supvng Communicable Disease Rep	2.0	2.0	2.0	3,845-4,761	116,666	116,664
Consulting Communicable Disease Rep	6.3	7.0	7.0	3,658-4,579	385,110	387,581
Communicable Disease Rep	0.2	-	-	3,075-3,819	-	-
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,579	44,994	47,244
Temporary Help	-	-	-	(21,519)	-	-
Overtime	-	-	-	(5,956)	-	-
Totals, STD Control Branch	22.7	25.0	25.0	\$1,636,803	\$1,778,674	\$1,792,027
TB Control Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,945	167,340	167,340
Pub Hlth Med Ofcr III-Epidemiology	2.0	2.0	2.0	9,398-13,280	290,838	305,140
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,986	95,832	95,832
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-11,470	93,564	93,564
Communicable Disease Mgr III	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Scientist II-Microbiology	-	1.0	1.0	5,309-6,596	71,430	75,002
Communicable Disease Mgr II	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Communicable Disease Spec II	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,410	69,408
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,508	123,637	128,516
Communicable Disease Spec I	1.0	1.0	1.0	4,400-5,508	66,096	66,099
Communicable Disease Rep	0.9	1.0	1.0	3,075-3,819	45,828	45,828
Temporary Help	-	-	-	(1,415)	-	-
Totals, TB Control Branch	13.0	15.0	15.0	\$1,183,534	\$1,328,055	\$1,350,809
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,891-10,096	119,827	121,152
Research Scientist Supvr II-Microbiology	4.0	4.0	4.0	7,572-9,431	452,688	452,688
Research Scientist III-Microbiology ¹	1.2	2.0	2.0	5,796-7,255	174,120	174,120
Hlth Prog Mgr II	0.6	1.0	1.0	5,576-6,929	83,148	83,148
Pub Hlth Microbiologist Supvr	3.0	3.0	3.0	5,137-6,920	249,120	249,120
Pub Hlth Microbiologist Spec ¹	4.0	4.0	4.0	5,133-6,915	305,820	309,786
Research Scientist I-Microbiology	1.0	1.0	1.0	4,833-6,006	72,072	72,072
Pub Hlth Microbiologist II ⁴	12.0	10.5	10.5	4,700-6,323	779,427	780,931

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,508	66,096	66,096
Pub Hlth Microbiologist I	0.8	2.0	2.0	4,126-5,533	108,830	114,274
Lab Techn I-Microbiology	0.8	1.0	1.0	3,050-3,817	45,804	45,804
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,579	44,263	46,476
Word Proc Techn	1.5	2.0	2.0	2,324-3,064	73,536	73,537
Temporary Help	-	-	-	(150,240)	-	-
Totals, Microbial Disease Lab	31.7	33.5	33.5	\$2,504,845	\$2,574,751	\$2,589,204
Viral & Rickettsial Diseases Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,891-10,096	118,222	121,152
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,572-9,431	226,344	226,344
Research Scientist Supvr II-Microbiology	2.0	2.0	2.0	7,572-9,431	201,802	211,897
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Scientist II-Microbiology ¹	1.0	1.0	1.0	5,309-6,596	79,152	79,152
Pub Hlth Microbiologist Supvr-Virology	5.9	5.0	5.0	5,137-6,920	393,242	396,888
Pub Hlth Microbiologist Spec-Virology ¹	3.8	4.0	4.0	5,133-6,915	331,920	331,920
Assoc Industrial Hygienist	0.9	1.0	1.0	4,960-6,774	70,930	74,476
Pub Hlth Microbiologist II-Virology ⁴	10.7	14.5	14.5	4,700-6,323	1,029,105	1,042,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	65,142	66,096
Lab Techn I-Microbiology	2.0	2.0	2.0	3,050-3,817	91,608	91,608
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,703	45,828
Ofc Techn-Typing ¹	1.0	1.0	1.0	2,686-3,362	40,344	40,345
Sr Lab Asst	3.0	3.0	3.0	2,495-3,122	112,392	112,392
Word Proc Techn	0.6	-	-	2,324-3,064	-	-
Temporary Help	9.1	0.1	0.1	(506,763)	14,335	14,335
Totals, Viral & Rickettsial Diseases Lab	46.0	39.6	39.6	\$2,667,294	\$2,903,389	\$2,937,805
Communicable Disease Emergency Response Branch:						
Pub Hlth Med Administrator I	0.5	1.0	1.0	11,400-13,945	136,800	143,640
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-13,280	159,360	159,360
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-10,096	121,152	121,152
Research Scientist Supvr I-Epidemiology ¹	0.7	1.0	1.0	6,409-7,986	91,405	91,405
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-11,079	91,728	94,476
Research Scientist III-Epidemiology	0.8	1.0	1.0	5,796-7,255	85,506	87,060
Research Scientist II-Epidemiology ³	0.8	2.0	2.0	5,309-6,596	142,860	150,003
Assoc Govtl Prog Analyst ¹	1.0	1.0	1.0	4,400-5,508	66,097	66,096
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,498
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	-	-	-	(58,897)	-	-
Totals, Communicable Disease Emergency Response Branch	7.7	11.0	11.0	\$745,971	\$969,056	\$989,034
Binational Border Health:						
Hlth Prog Mgr III ¹	0.4	1.0	1.0	6,779-7,698	86,862	91,205
Staff Svcs Mgr I	0.7	1.5	1.5	5,079-6,311	107,406	108,930
Temporary Help	-	-	-	(35,341)	-	-
Totals, Binational Border Health	1.1	2.5	2.5	\$84,860	\$194,268	\$200,135
Office of Refugee Health:						
Research Scientist Supvr I-Epidemiology	-	1.0	1.0	6,409-7,986	76,908	80,748
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,596	63,708	66,888
Hlth Prog Spec II	-	1.0	1.0	5,309-6,645	63,708	66,888
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,900

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Assoc Acctg Analyst	-	1.0	1.0	4,619-5,784	55,428	58,200
Totals, Office of Refugee Health	-	5.0	5.0	-	\$317,748	\$333,624
Totals, Communicable Disease Control Division	183.4	196.2	196.2	\$13,592,918	\$15,774,986	\$15,994,265
Totals, Center for Infectious Disease	279.4	296.1	296.1	\$19,555,188	\$22,537,306	\$22,899,236
Center for Family Health						
Office of Dep Director:						
C.E.A. A	1.0	2.0	2.0	6,173-8,874	189,162	193,676
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Exec Asst	0.2	-	-	3,288-4,116	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,579	42,348	42,348
Ofc Techn-Typing	0.5	-	-	2,686-3,362	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,678
Temporary Help	-	-	-	(37,389)	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Office of Dep Director	3.2	5.0	5.0	\$224,913	\$354,604	\$360,438
Women, Infants and Children:						
Staff Svcs Mgr III	3.5	4.0	4.0	6,779-7,698	365,884	369,032
C.E.A. A	0.5	1.0	1.0	6,173-8,874	90,282	94,796
Hlth Prog Mgr II	2.6	3.0	3.0	5,576-6,929	236,008	241,620
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,929	238,620	242,238
Hlth Prog Spec II	2.3	2.8	2.8	5,309-6,645	216,444	216,444
Nutrition Consultant III-Suprvy	5.0	5.0	5.0	5,079-6,358	343,110	360,266
Staff Svcs Mgr I	17.6	20.0	20.0	5,079-6,311	1,462,489	1,485,365
Hlth Educ Consultant III-Spec	1.4	1.4	1.4	4,931-6,349	104,846	104,846
Nutrition Consultant III-Spec	17.6	17.1	17.1	4,931-6,349	1,302,875	1,309,702
Hlth Prog Auditor IV	1.0	1.0	1.0	4,833-6,353	76,236	76,236
Hlth Prog Spec I	8.2	8.8	8.8	4,833-6,050	604,513	616,767
Research Prog Spec I	2.0	2.0	2.0	4,833-6,050	133,178	137,971
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Acctg Analyst	3.4	3.0	3.0	4,619-5,784	205,202	202,843
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,784	55,678	58,467
Nutrition Consultant II	2.0	3.0	3.0	4,489-5,780	197,052	203,357
Assoc Govtl Prog Analyst	79.5	83.9	83.9	4,400-5,508	5,272,079	5,377,192
Staff Svcs Analyst-Gen	6.5	6.7	6.7	2,817-4,579	322,376	331,299
Junior Staff Analyst	-	2.0	2.0	2,817-3,819	67,608	70,992
Ofc Techn-Typing	4.0	5.0	5.0	2,686-3,362	199,804	199,804
Ofc Techn-Gen	1.0	3.0	3.0	2,638-3,305	105,415	108,588
Bus Svcs Asst-Spec	0.7	1.0	1.0	2,495-3,819	45,828	45,828
Mgt Svcs Techn	4.3	5.0	5.0	2,495-3,529	222,787	207,852
Word Proc Techn	1.8	2.0	2.0	2,324-3,064	73,536	73,536
Key Data Operator	1.0	1.0	1.0	2,153-3,064	36,768	36,768
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Temporary Help	10.0	3.0	3.0	(1,833,288)	138,000	138,000
Overtime	-	-	-	(6,584)	350,929	350,929
Totals, Women, Infants and Children	181.6	190.7	190.7	\$11,124,461	\$12,574,671	\$12,767,862
Maternal, Child and Adolescent Health (MCAH) Division:						
Pub Hlth Med Ofcr III ¹⁰	-	2.0	2.0	9,398-13,280	272,136	285,743
Pub Hlth Med Ofcr III-Maternal and Child Health	0.2	1.0	1.0	9,398-13,280	136,068	142,871
Research Scientist Mgr-Epidemiology ¹⁰	2.1	2.0	1.6	8,891-10,096	227,844	186,504
Pub Hlth Med Ofcr II	1.0	1.0	1.0	8,711-12,648	154,728	154,728

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Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Research Scientist Supvr II-Social	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	89,556	92,376
Hlth Prog Mgr III ³	1.0	2.0	1.6	6,779-7,698	168,210	141,031
Research Scientist Supvr I-Epidemiology ¹⁰	1.0	1.0	0.6	6,409-7,986	95,832	55,902
C.E.A. A	-	1.0	1.0	6,173-8,874	90,282	94,796
Nurse Consultant III-Spec ¹¹	6.7	7.0	6.6	5,953-11,079	669,048	634,793
Research Scientist III-Epidemiology	3.0	3.0	3.0	5,796-7,255	256,410	260,927
Research Scientist III-Social ^{11, 12}	2.6	4.0	3.2	5,796-7,255	325,510	263,006
Hlth Prog Mgr II	3.0	4.0	4.0	5,576-6,929	332,592	332,592
Staff Svcs Mgr II-Suprvy	4.2	2.0	2.0	5,576-6,929	150,060	153,408
Hlth Prog Spec II ^{4, 6}	6.3	7.0	6.2	5,309-6,645	522,216	470,649
Research Scientist II-Social ^{10, 13}	7.2	7.0	6.6	5,309-6,596	514,866	497,605
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,311	376,058	378,324
Hlth Prog Mgr I	0.1	-	-	5,079-6,311	-	-
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,931-6,349	77,664	77,664
Hlth Prog Spec I ⁷	7.8	9.0	9.0	4,833-6,050	591,751	612,102
Research Scientist I-Epidemiology ¹²	7.2	7.1	7.1	4,833-6,006	401,205	421,265
Research Scientist I-Social ⁷	1.0	3.0	3.0	4,833-6,006	181,026	190,086
Assoc Acctg Analyst ⁷	2.7	3.0	3.0	4,619-5,784	206,376	208,224
Research Analyst II-Gen ⁷	3.0	3.0	3.0	4,619-5,784	208,224	208,224
Assoc Govtl Prog Analyst ¹²	19.2	19.8	19.8	4,400-5,508	1,236,530	1,262,286
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,810	58,920	58,920
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	45,000	47,252
Ofc Techn-Typing ^{10, 12}	3.5	5.0	4.6	2,686-3,362	155,670	140,531
Acctg Tech ⁷	2.0	1.0	1.0	2,638-3,305	36,112	37,917
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,529	79,930	81,806
Word Proc Techn	2.0	2.0	2.0	2,324-3,064	73,536	73,536
Temporary Help	8.6	0.6	0.6	(426,944)	70,385	70,385
Totals, MCAH Division	108.1	110.5	106.5	\$7,151,727	\$8,030,089	\$7,861,797
Division of Genetic Disease Screening Programs (GDSP):						
Medical Administrator I	-	1.0	1.0	11,400-13,945	152,070	159,674
Research Scientist Mgr-Chemical	-	1.0	1.0	8,891-10,096	114,522	120,248
Research Scientist Mgr-Epidemiology	0.4	1.0	1.0	8,891-10,096	114,522	120,248
Research Scientist Supvr II-Epidemiology	0.8	1.0	1.0	7,572-9,431	109,062	112,473
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Scientist IV-Chemical	3.1	3.0	3.0	6,665-8,343	300,348	300,348
Research Scientist IV-Epidemiology	0.3	1.0	1.0	6,665-8,343	90,048	94,550
Research Scientist Supvr I-Chemical	1.8	2.0	2.0	6,409-7,986	185,336	189,474
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	6,409-7,986	287,496	287,496
Nurse Consultant III-Spec	2.6	4.0	4.0	5,953-11,079	389,340	403,070
Research Scientist III-Chemical	2.0	3.0	3.0	5,796-7,255	241,413	249,481
Research Scientist III-Epidemiology	3.9	4.0	4.0	5,796-7,255	320,811	328,155
Genetic Disease Program Spec IV	3.0	3.0	3.0	5,576-6,929	249,057	249,444
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	2.5	2.0	2.0	5,309-6,645	157,998	159,345
Research Scientist II-Chemical	2.6	3.0	3.0	5,309-6,596	219,396	224,858
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,596	79,152	79,152

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Staff Svcs Mgr I	2.4	2.0	2.0	5,079-6,311	151,464	151,464
Supvng Chemist	2.9	3.0	3.0	4,997-6,329	205,898	212,300
Staff Chemist	1.0	1.0	1.0	4,993-6,325	75,900	75,900
Genetic Disease Program Spec III	2.7	2.8	2.8	4,833-6,050	188,676	191,580
Hlth Prog Spec I	2.0	2.0	2.0	4,833-6,050	145,200	145,200
Research Scientist I-Chemical	8.1	8.0	8.0	4,833-6,006	545,130	554,532
Research Scientist I-Epidemiology	4.8	5.0	5.0	4,833-6,006	334,925	344,598
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Research Analyst II-Gen	-	1.0	1.0	4,619-5,784	62,418	65,539
Hlth Educ Consultant II	1.7	1.8	1.8	4,489-5,780	123,753	123,753
Assoc Govtl Prog Analyst ¹	5.7	6.0	6.0	4,400-5,508	388,896	393,436
Assoc Hlth Prog Advisor	2.2	2.0	2.0	4,400-5,508	132,192	132,192
Sr Clinical Laboratory Technologist	0.8	1.0	1.0	4,211-6,074	60,036	63,036
Clinical Laboratory Technologist	0.2	-	-	4,016-5,521	-	-
Chemist	4.7	5.0	5.0	3,293-5,773	274,602	281,413
Research Analyst I-Gen	3.2	3.0	3.0	3,106-4,810	172,737	173,160
Supvng Lab Asst II	0.8	1.0	1.0	3,051-3,821	41,106	43,158
Warehouse Worker	1.0	1.0	1.0	2,877-3,523	43,092	43,092
Staff Svcs Analyst-Gen	3.8	3.0	3.0	2,817-4,579	152,728	156,624
Junior Staff Analyst	-	1.0	1.0	2,817-3,819	33,804	35,496
Digital Composition Spec I	1.0	1.0	1.0	2,757-4,040	49,680	49,680
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,434	39,732	41,208
Acctg Tech	4.8	5.0	5.0	2,638-3,305	197,703	198,300
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Sr Lab Asst	5.1	7.0	7.0	2,495-3,122	229,140	237,801
Prog Techn	6.9	7.0	7.0	2,280-3,064	248,706	252,250
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Temporary Help	7.6	1.6	1.6	(595,650)	253,822	253,822
Overtime	-	-	-	(1,779)	175,698	175,698
Totals, GDSP Division	107.4	111.2	111.2	\$6,491,172	\$7,732,013	\$7,867,652
Totals, Center for Family Health	400.3	417.4	413.4	\$24,992,273	\$28,691,377	\$28,857,749
Center for Environmental Health						
Center for Environmental Health Headquarters:						
Deputy Director	1.0	1.0	1.0	143,154	144,204	144,204
C.E.A. B	1.0	2.0	2.0	8,594-10,237	209,838	215,487
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	1.0	-	-	5,309-6,645	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	69,078	71,682
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Temporary Help	-	-	-	(21,903)	11,322	11,322
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Environmental Health Headquarters	5.0	6.0	6.0	\$463,520	\$593,367	\$601,620
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	98,790	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	112,986	123,891
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	82,974	83,148
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	119,349	120,330
Exec Secty I	1.0	1.0	1.0	3,020-3,782	43,935	45,384
Temporary Help	-	-	-	-	11,367	11,367

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Food, Drug & Radiation Safety Division Office	6.0	6.0	6.0	\$447,604	\$469,401	\$476,496
Food and Drug Branch:						
Chief, Food & Drug Branch	0.1	1.0	1.0	8,525-10,165	112,140	117,747
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,572-9,431	113,172	113,172
Chief, Food & Drug Section	3.0	3.0	3.0	7,399-9,681	349,218	354,434
Chief, Food & Drug Unit	5.0	5.0	5.0	6,729-8,804	511,844	516,880
Research Scientist IV-Food & Drug	3.0	3.0	3.0	6,665-8,343	300,348	300,348
Food & Drug Regional Administrator	1.0	1.0	1.0	6,058-7,909	96,806	96,806
Research Scientist III-Epidemiology ¹	2.0	2.0	2.0	5,796-7,255	169,186	173,911
Food & Drug Prog Spec	12.0	12.0	12.0	5,753-7,512	1,302,612	1,303,459
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,775	75,077	77,233
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Supvng Food & Drug Investigator	12.0	12.0	12.0	5,369-7,006	755,927	762,195
Hlth Prog Spec II ¹	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Research Scientist II-Food & Drug	1.0	1.0	1.0	5,309-6,596	79,152	79,152
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	224,576	226,716
Hlth Prog Spec I	3.0	3.0	3.0	4,833-6,050	217,494	217,800
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,508	304,130	313,065
Investigator	67.4	72.0	72.0	3,902-6,380	5,195,916	5,339,988
Envirntl Scientist	14.8	17.0	17.0	3,077-5,882	487,506	629,727
Staff Svcs Analyst-Gen	11.6	11.0	11.0	2,817-4,579	556,873	565,353
Ofc Techn-Typing	3.5	3.5	3.5	2,686-3,362	139,288	139,288
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	9.1	0.1	0.1	(83,708)	401,461	246,563
Overtime	-	-	-	-	24,774	24,774
Totals, Food and Drug Branch	162.6	161.6	161.6	\$11,245,917	\$11,783,740	\$11,964,851
Radiological Health Branch:						
Envirntl Pgrm Mgr II	1.0	1.0	1.0	8,006-9,095	109,140	109,140
Supvng Hlth Physicist	5.0	5.0	5.0	6,265-8,189	491,022	491,340
Research Scientist III-Chemical	1.0	1.0	1.0	5,796-7,255	79,560	83,544
Sr Hlth Physicist	15.8	16.0	16.0	5,633-7,353	1,386,562	1,394,192
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Hlth Physicist	52.0	53.0	53.0	5,260-6,775	4,156,020	4,204,712
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,311	294,961	298,170
Hlth Prog Spec I	1.9	2.0	2.0	4,833-6,050	145,200	145,200
Asst Hlth Physicist	6.0	8.0	8.0	4,403-5,660	450,653	473,178
Assoc Govtl Prog Analyst	11.4	10.5	10.5	4,400-5,508	657,366	668,391
Jr Hlth Physicist	6.7	6.0	6.0	3,803-4,662	288,726	303,186
Supvng Prog Techn II	1.7	2.0	2.0	2,953-3,698	85,256	87,304
Staff Svcs Analyst-Gen	5.3	9.0	9.0	2,817-4,579	392,955	412,165
Ofc Techn-Typing	-	1.0	1.0	2,638-3,305	37,776	37,776
Ofc Techn-Gen	1.0	-	-	2,638-3,305	-	-
Prog Techn II	8.6	9.0	9.0	2,638-3,305	336,747	342,188
Mgmt Svcs Techn	3.7	3.0	3.0	2,495-3,529	127,042	127,044
Prog Techn	3.9	4.0	4.0	2,280-3,064	147,072	147,070
Temporary Help	8.2	2.2	2.2	(198,991)	282,334	282,334
Overtime	-	-	-	(6,522)	11,363	11,363
Totals, Radiological Health Branch	138.1	137.7	137.7	\$8,901,789	\$9,562,903	\$9,701,445

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-10,096	116,855	120,347
Research Scientist Supvr II-Chemical	0.9	1.0	1.0	7,572-9,431	109,938	112,939
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	7,572-9,431	107,080	111,452
Research Scientist IV-Chemical	1.1	1.0	1.0	6,665-8,343	100,116	100,116
Research Scientist IV-Microbiology ¹	1.0	1.0	1.0	6,665-8,343	100,116	100,116
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	6,409-7,986	184,416	188,850
Research Scientist Supvr I-Microbiology	1.0	1.0	1.0	6,409-7,986	86,092	90,400
Research Scientist III-Chemical	1.7	3.0	3.0	5,796-7,255	254,136	259,780
Research Scientist III-Microbiology ¹	2.0	2.0	2.0	5,796-7,255	171,762	173,840
Research Scientist II-Chemical	5.3	5.0	5.0	5,309-6,596	379,315	383,496
Research Scientist II-Microbiology	3.7	4.0	4.0	5,309-6,596	278,671	292,609
Research Scientist I-Chemical	1.9	3.0	3.0	4,833-6,006	191,910	199,010
Research Scientist I-Microbiology ¹	-	1.0	1.0	4,833-6,006	65,034	68,286
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,508	-	-
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,050-3,817	45,804	45,804
Lab Techn I-Microbiology	1.0	1.0	1.0	3,050-3,817	45,804	45,804
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,579	97,805	99,948
Ofc Techn-Typing	1.0	1.0	1.0	2,638-3,305	34,352	36,068
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Lab Asst	1.0	1.0	1.0	2,153-2,891	34,692	34,691
Temporary Help	-	-	-	(17,987)	-	-
Totals, Food & Drug Lab Branch	29.6	33.0	33.0	\$2,185,432	\$2,446,246	\$2,505,904
Totals, Food, Drug & Radiation Safety Division	336.3	338.3	338.3	\$22,780,742	\$24,262,290	\$24,648,696
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division Office:						
Staff Counsel IV	0.9	-	-	8,486-10,791	-	-
Envirntrl Prog Mgr II	0.8	-	-	8,006-9,095	-	-
Staff Counsel III-Spec	0.1	-	-	7,682-9,762	-	-
Research Scientist III-Food & Drug	1.0	-	-	5,796-7,255	-	-
Staff Svcs Mgr II-Suprvy	0.8	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	0.8	-	-	5,079-6,311	-	-
Research Prog Spec I	0.2	-	-	4,833-6,050	-	-
Staff Counsel	1.0	-	-	4,674-8,063	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,508	-	-
Exec Asst	1.0	-	-	3,288-4,116	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn-Typing	0.8	-	-	2,638-3,305	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Temporary Help	5.1	-	-	(46,575)	-	-
Overtime	-	-	-	(601)	-	-
Totals, Drinking Water & Environmental Management	15.0	-	-	\$723,115	-	-
Field Operations Branch:						
Prin Engr-Drinking Water	2.0	-	-	9,842-11,179	-	-
Supvng Sanitary Engr	4.0	-	-	8,097-10,137	-	-
Sr Sanitary Engr	25.5	-	-	7,377-9,234	-	-
Assoc Sanitary Engr	54.3	-	-	6,897-8,630	-	-
Research Scientist IV-Chemical	0.9	-	-	6,665-8,343	-	-
Sr Envirntl Scientist	0.6	-	-	5,445-6,772	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgr I	1.9	-	-	5,079-6,311	-	-
Sanitary Engr	22.6	-	-	4,608-6,601	-	-
Sanitary Engrng Techn	7.2	-	-	3,416-4,909	-	-
Envirntl Scientist	9.4	-	-	3,077-5,882	-	-
Ofc Techn-Typing	12.5	-	-	2,686-3,362	-	-
Mgmt Svcs Techn	1.0	-	-	2,495-3,529	-	-
Word Proc Techn	1.0	-	-	2,324-3,064	-	-
Sanitary Engrng Techn Trainee	0.4	-	-	2,274-3,439	-	-
Temporary Help	-	-	-	(497,519)	-	-
Overtime	-	-	-	(27,592)	-	-
Totals, Field Operations Branch	143.3	-	-	\$12,620,444	-	-
Drinking Water Technical Programs Branch:						
Supvng Sanitary Engr	3.0	-	-	8,097-10,137	-	-
Sr Sanitary Engr	5.0	-	-	7,377-9,234	-	-
Assoc Sanitary Engr	22.4	-	-	6,897-8,630	-	-
Staff Svcs Mgr III	0.8	-	-	6,779-7,698	-	-
Research Scientist IV-Epidemiology	1.0	-	-	6,665-8,343	-	-
Envirntl Prog Mgr I-Supvry	1.0	-	-	6,275-7,802	-	-
Staff Svcs Mgr II-Supvry	0.7	-	-	5,576-6,929	-	-
Sr Envirntl Scientist	3.0	-	-	5,450-6,775	-	-
Staff Envirntl Scientist	3.6	-	-	5,445-6,772	-	-
Staff Svcs Mgr I	1.8	-	-	5,079-6,311	-	-
Sanitary Engrng Assoc	2.0	-	-	4,960-6,208	-	-
Assoc Acctg Analyst	4.6	-	-	4,619-5,784	-	-
Sanitary Engr	13.3	-	-	4,608-6,601	-	-
Assoc Govtl Prog Analyst	6.6	-	-	4,400-5,508	-	-
Sanitary Engrng Techn	1.0	-	-	3,416-4,909	-	-
Envirntl Scientist	5.9	-	-	3,077-5,882	-	-
Staff Svcs Analyst-Gen	3.9	-	-	2,817-4,579	-	-
Ofc Techn-Typing	5.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I-Typing	0.5	-	-	2,638-3,361	-	-
Prog Techn II	1.0	-	-	2,638-3,305	-	-
Mgt Svcs Techn	2.5	-	-	2,495-3,529	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,074-2,770	-	-
Temporary Help	11.0	-	-	(873,474)	-	-
Overtime	-	-	-	(30,687)	-	-
Totals, Drinking Water Technical Programs Branch	99.7	-	-	\$6,854,761	-	-
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-9,095	107,526	109,140
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,802	184,956	187,248
Sr Hlth Physicist	0.4	1.0	1.0	5,633-7,353	77,916	81,812
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,775	162,600	162,600
Staff Envirntl Scientist ¹	8.0	8.0	8.0	5,445-6,772	640,816	647,455
Research Program Spec I	0.7	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Hlth Physicist	6.4	7.0	7.0	5,260-6,775	548,536	555,637
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,400-5,508	304,698	311,182
Envirntl Scientist	12.2	13.0	13.0	3,077-5,882	811,298	834,753
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Ofc Techn-Typing	3.7	4.5	4.5	2,686-3,362	167,833	171,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	-	-	-	(199,162)	1,039	1,039
Overtime	-	-	-	(2,076)	-	-
Totals, Environmental Management Branch	40.5	44.5	44.5	\$2,769,335	\$3,079,818	\$3,134,970
Sanitation & Radiation Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-10,096	121,152	121,152
Research Scientist Supvr II-Chemical ¹	2.0	2.0	2.0	7,572-9,431	226,267	226,344
Research Scientist IV-Chemical	0.2	1.0	1.0	6,665-8,343	100,116	100,116
Research Scientist Supvr I-Chemical	3.0	3.0	3.0	6,409-7,986	284,944	287,496
Research Scientist III-Chemical ³	1.8	2.0	2.0	5,796-7,255	167,726	171,762
Research Scientist III-Microbiology	0.9	1.0	1.0	5,796-7,255	73,032	76,680
HLth Prog Mgr II	1.1	1.0	1.0	5,576-6,929	83,148	83,148
Research Scientist II-Chemical ¹	3.5	4.0	4.0	5,309-6,596	311,178	315,708
Staff Chemist	2.0	2.0	2.0	4,993-6,325	148,929	151,585
Research Scientist I-Chemical	2.1	2.0	2.0	4,833-6,006	125,102	131,354
Assoc Govtl Prog Analyst ¹	2.0	2.0	2.0	4,400-5,508	129,647	131,667
Chemist	2.8	2.0	2.0	3,293-5,773	116,832	116,832
Lab Techn I-Chemical Analysis	1.0	1.0	1.0	3,050-3,817	45,804	45,804
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Lab Asst	1.0	1.0	1.0	2,153-2,891	28,035	29,440
Temporary Help	-	-	-	(30,411)	-	-
Totals, Sanitation & Radiation Lab Branch	25.4	26.0	26.0	\$1,885,015	\$2,002,256	\$2,029,432
Management Division	323.9	70.5	70.5	\$24,852,670	\$5,082,074	\$5,164,402
Environmental Lab Accreditation Program:						
Staff Envirntl Scientist	3.0	-	-	5,445-6,772	-	-
Supvng Chemist	2.0	-	-	4,997-6,329	-	-
Staff Chemist	4.0	-	-	4,993-6,325	-	-
Chemist	8.7	-	-	3,293-5,773	-	-
Mgt Svcs Techn	1.4	-	-	2,495-3,529	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,911	-	-
Temporary Help	-	-	-	(22,481)	-	-
Overtime	-	-	-	(153)	-	-
Totals, Environmental Lab Accreditation Program	20.1	-	-	\$1,372,686	-	-
Totals, Center for Environmental Health	685.3	414.8	414.8	\$49,469,618	\$29,937,731	\$30,414,718
Center for Healthcare Quality						
Center for Healthcare Quality Headquarters:						
Dep Director for Healthcare Quality	0.6	1.0	1.0	80,726	122,424	122,424
C.E.A. A	0.6	1.0	1.0	6,173-8,874	74,076	74,076
HLth Prog Spec I	0.8	1.0	1.0	4,833-6,050	72,066	72,600
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Healthcare Quality Headquarters	2.2	3.0	3.0	\$214,634	\$289,570	\$290,104
Licensing & Certification Division Office:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,311	68,340	71,757
Research Prog Spec I	0.1	-	-	4,833-6,050	-	-
Assoc Govtl Prog Analyst	3.2	2.0	2.0	4,400-5,508	115,723	121,404
HLth Facilities Evaluator II	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Junior Staff Analyst	-	2.0	2.0	2,817-3,819	67,608	70,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	6.0	6.0	6.0	(20,612)	51,802	51,802
Overtime	-	-	-	-	438,225	438,225
Totals, Licensing & Certification Division Office	11.7	13.0	13.0	\$394,751	\$914,282	\$926,764
Healthcare-Assoc Infections:						
Pub Hlth Med Administrator I	-	1.0	1.0	11,400-13,945	152,070	159,673
Pub Hlth Med Ofcr III	0.7	1.0	1.0	9,398-13,280	112,776	118,416
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,986	95,832	95,832
Nurse Consultant III-Spec	1.6	2.0	2.0	5,953-11,079	165,912	169,488
Research Scientist III-Epidemiology	1.3	3.0	3.0	5,796-7,255	230,490	241,287
Research Pgrm Specialist II	0.1	-	-	5,309-6,645	-	-
Research Scientist II-Epidemiology	1.4	3.0	3.0	5,309-6,596	198,846	208,778
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,142	72,600
Research Pgrm Specialist I	0.9	1.0	1.0	4,833-6,050	72,600	72,604
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	34,122	35,828
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Temporary Help	-	-	-	(62,267)	-	-
Totals, Healthcare-Assoc Infections	10.8	16.0	16.0	\$830,575	\$1,240,546	\$1,280,262
Licensing & Certification Policy & Enforcement Branch:						
Hlth Prog Mgr III	0.1	-	-	6,779-7,698	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,929	81,638	83,148
Hlth Facilities Evaluator Mgr I	0.2	-	-	5,079-6,311	-	-
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,311	213,682	216,795
Hlth Facilities Evaluator Nurse	6.1	7.0	7.0	4,917-6,457	536,124	539,076
Hlth Facilities Evaluator II-Supvry	1.3	2.0	2.0	4,853-6,033	123,552	129,732
Hlth Prog Spec I	0.1	-	-	4,833-6,050	-	-
Sr Legal Analyst	2.1	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,400-5,508	473,197	488,601
Hlth Facilities Evaluator II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst-Gen	1.9	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,362	66,476	69,799
Prog Techn II	0.9	1.0	1.0	2,638-3,305	38,976	38,976
Temporary Help	-	-	-	(33,453)	-	-
Totals, Licensing & Certification Policy & Enforcement	26.0	27.0	27.0	\$1,707,055	\$1,747,065	\$1,779,547
Resource & Operations Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,576-6,929	141,942	149,042
Staff Svcs Mgr I	3.6	4.0	4.0	5,079-6,311	280,254	288,301
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,784	206,880	208,224
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	61,893	64,989
Assoc Govtl Prog Analyst	11.1	10.0	10.0	4,400-5,508	621,179	633,457
Staff Svcs Analyst-Gen	4.4	6.0	6.0	2,817-4,579	265,946	276,953
Junior Staff Analyst	-	2.0	2.0	2,817-3,819	67,608	70,992
Ofc Techn-Typing	0.3	-	-	2,686-3,362	-	-
Prog Techn II	0.7	1.0	1.0	2,638-3,305	31,656	33,238
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,767	36,768
Prog Techn	1.7	2.0	2.0	2,280-3,064	64,805	66,216
Temporary Help	-	-	-	(16,102)	-	-

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Resource & Operations Management Branch	29.3	33.0	33.0	\$1,690,481	\$1,871,306	\$1,920,556
Staffing Audits & Research Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	86,128	90,136
Staff Svcs Mgr II-Suprvy	2.7	3.0	3.0	5,576-6,929	226,290	233,450
Nurse Consultant II	1.0	1.0	1.0	5,455-10,973	86,412	86,412
Research Prog Spec II	3.0	4.0	4.0	5,309-6,645	307,068	313,516
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,311	347,916	357,746
Research Prog Spec I	0.7	-	-	4,833-6,050	-	-
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,508	181,326	186,976
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,362	32,232	33,840
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Prog Techn	1.0	1.0	1.0	2,280-3,064	37,968	37,968
Totals, Staffing Audits & Research Branch	18.8	20.0	20.0	\$1,240,408	\$1,347,688	\$1,382,392
Professional Certification Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Suprvy	2.8	3.0	3.0	5,576-6,929	244,092	247,980
Staff Svcs Mgr I ⁷	8.8	11.0	11.0	5,079-6,311	760,605	785,770
Hlth Facilities Evaluator Nurse	3.9	4.0	4.0	4,917-6,457	277,776	283,680
Hlth Facilities Evaluator II-Sup	1.0	1.0	1.0	4,853-6,033	83,796	83,796
Hlth Facilities Evaluator Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst ¹⁴	25.7	48.0	48.0	4,400-5,508	2,895,660	2,994,407
Hlth Facilities Evaluator II	6.2	6.0	6.0	4,400-5,508	396,576	396,576
Supvng Prog Techn II	1.9	2.0	2.0	2,953-3,698	88,680	88,752
Staff Svcs Analyst-Gen	12.3	12.0	12.0	2,817-4,579	569,006	588,278
Junior Staff Analyst	-	19.0	19.0	2,817-3,819	642,276	674,466
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,362	114,669	116,368
Prog Techn II	9.7	14.0	14.0	2,638-3,305	498,339	513,140
Mgt Svcs Techn	1.6	1.0	1.0	2,495-3,529	42,348	42,348
Prog Techn ¹²	3.0	3.0	3.0	2,280-3,064	110,304	110,304
Temporary Help	-	-	-	(399,947)	-	-
Overtime	-	-	-	(15,230)	-	-
Totals, Professional Certification Branch	81.9	129.0	129.0	\$4,667,733	\$6,889,103	\$7,090,841
Field Operations Branch:						
Med Consultant II	4.0	1.0	1.0	9,398-13,280	159,360	159,360
Med Consultant I	8.8	12.0	12.0	8,711-12,648	1,790,578	1,802,960
Hlth Prog Mgr III	1.4	3.0	3.0	6,779-7,698	266,100	270,168
Staff Svcs Mgr III	3.9	4.0	4.0	6,779-7,698	359,308	365,987
Nurse Consultant III-Spec	0.7	1.0	1.0	5,953-11,079	78,750	82,690
Pharmaceutical Consultant II-Spec	16.0	17.0	17.0	5,673-8,049	1,959,200	1,966,016
Hlth Facilities Evaluator Mgr II	15.6	16.0	16.0	5,576-6,929	1,317,836	1,338,026
Hlth Prog Mgr II	1.8	1.0	1.0	5,576-6,929	83,148	83,148
Nurse Consultant II	2.7	3.0	3.0	5,455-10,973	257,786	259,236
Supvng Spec Investigator I	-	1.0	1.0	5,369-7,006	74,250	77,963
Hlth Prog Spec II	-	1.0	1.0	5,309-6,645	63,708	66,888
Hlth Facilities Evaluator Mgr I	23.7	26.0	26.0	5,079-6,311	2,124,887	2,137,448
Staff Svcs Mgr I	3.5	4.0	4.0	5,079-6,311	292,554	297,814
Nutrition Consultant III-Spec	8.9	9.0	9.0	4,931-6,349	696,862	698,976
Hlth Facilities Evaluator Nurse	407.3	456.2	460.2	4,917-6,457	35,284,429	35,451,466

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hlth Facilities Evaluator II-Sup	76.7	83.5	83.5	4,853-6,033	6,806,036	6,838,667
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	72,600	72,600
Med Recd Consultant ⁷	2.0	2.0	2.0	4,569-5,730	137,352	137,352
Assoc Govtl Prog Analyst	55.5	60.0	60.0	4,400-5,508	3,797,560	3,884,852
Hlth Facilities Evaluator II	1.6	2.0	2.0	4,400-5,508	132,192	132,192
Occupational Therapy Consultant	1.8	2.0	2.0	4,080-5,789	138,260	138,260
Special Investigator	-	2.0	2.0	3,902-6,076	119,736	125,722
Hlth Facilities Evaluator I	13.8	15.8	15.8	3,849-4,819	841,985	864,702
Supvng Prog Techn II	13.2	16.0	16.0	2,953-3,698	633,250	645,655
Staff Svcs Analyst-Gen	6.6	8.0	8.0	2,817-4,579	374,517	380,741
Junior Staff Analyst	-	2.0	2.0	2,817-3,819	67,608	76,435
Hlth Facilities Evaluator Trainee	3.6	4.0	4.0	2,817-3,529	143,760	148,847
Supvng Prog Techn I	0.3	-	-	2,745-3,434	-	-
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	60.4	69.8	69.8	2,638-3,305	2,707,235	2,763,477
Word Proc Techn	1.0	1.0	1.0	2,324-3,064	36,770	36,768
Prog Techn	7.7	8.0	8.0	2,280-3,064	275,178	277,998
Ofc Asst-Typing	1.1	3.0	3.0	2,143-2,911	69,873	69,864
Temporary Help	-	-	-	(1,707,771)	-	-
Overtime	-	-	-	(429,436)	-	-
Totals, Field Operations Branch	745.8	836.3	840.3	\$55,138,159	\$61,203,012	\$61,692,622
Totals, Center for Healthcare Quality	926.5	1,077.3	1,081.3	\$65,883,796	\$75,502,572	\$76,363,088
Totals, Department of Public Health	3,594.4	3,556.1	3,550.1	\$252,225,582	\$248,900,295	\$252,282,132
FI\$Cal Current Service Level Adjustment	201.3	4.3	10.3	-36,409,867	1,369,172	-2,012,665
TOTALS, AUTHORIZED POSITIONS	3,795.7	3,560.4	3,560.4	\$215,815,715	\$250,269,467	\$250,269,467
Regular/Ongoing Positions	3,750.4	3,560.4	3,560.4	210,841,481	246,336,126	246,336,126
Temporary Help	45.3	-	-	4,051,904	2,557,193	2,557,193
Overtime	-	-	-	922,330	1,376,148	1,376,148

Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439

Health Information & Strategic Planning (HISP)

Vital Records Issuance:

Prog Techn	-	-1.0	-1.0	\$2,280-3,064	-	-
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Center for Chronic Disease Prevention and Health Promotion

Chronic Disease Control Branch:

Hlth Prog Mgr II	-	-1.0	-1.0	5,576-6,929	-	-
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Center for Family Health

Maternal, Child and Adolescent Health Division:

Research Scientist I-Epidemiology	-	-1.0	-1.0	4,833-6,006	-	-
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Center for Environmental Health

Radiological Health Branch:

Asst Hlth Physicist	-	-1.0	-1.0	4,403-5,660	-	-
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Center for Healthcare Quality

Field Operations Branch:

Hlth Facilities Evaluator Mgr II	-	-0.3	-0.3	5,576-6,929	-	-
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¹ 1.0 position limited-term to 6/30/2017.

² 1.0 position limited-term to 6/30/2015.

³ 2.0 positions limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16

⁴ 3.0 positions limited-term to 6/30/2017.

⁵ 12.0 positions limited-term to 6/30/2017.

⁶ 0.8 position limited-term to 6/30/2017.

⁷ 1.0 position limited-term to 6/30/2016.

⁸ 0.5 position limited-term to 6/30/2017.

⁹ 2.0 positions limited-term to 6/30/2015.

¹⁰ 1.0 position limited-term to 12/31/2016.

¹¹ 2.0 positions limited-term to 12/31/2016.

¹² 2.0 positions limited-term to 6/30/2016.

¹³ 3.0 positions limited-term to 6/30/2016.

¹⁴ 14.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Major Risk Medical Insurance Program and Access for Infants and Mothers Program						
Exec Director	0.9	-	-	\$11,732-12,689	-	-
C.E.A. A	2.9	-	-	6,173-8,874	-	-
Sr. Programmer Analyst-Supvr	1.0	-	-	5,850-7,689	-	-
Staff Svcs Mgr II-Supvry	0.5	-	-	5,576-6,929	-	-
Syss Software Spec II-Tech	1.0	-	-	5,561-7,310	-	-
Research Program Spec II	1.0	-	-	5,309-6,645	-	-
Staff Svcs Mgr I	1.3	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Office Techn-Typing	1.0	-	-	2,686-3,362	-	-
Temporary Help	3.4	-	-	(37,132)	-	-
Overtime	-	-	-	(895)	-	-
Totals, Major Risk Medical Insurance Program and Access for Infants and Mothers Program	14.5	-	-	\$983,321	-	-
Healthy Families Program						
Attorney IV	1.0	-	-	8,486-10,896	-	-
Attorney III	0.9	-	-	7,682-9,857	-	-
C.E.A. A	0.9	-	-	6,173-8,874	-	-
Staff Svcs Mgr II-Supvry	0.6	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	3.1	-	-	5,079-6,311	-	-
Research Program Spec I	0.2	-	-	4,833-6,050	-	-
Assoc Accounting Analyst	1.2	-	-	4,619-5,784	-	-
Assoc Adm Analyst-Acctg Systems	1.0	-	-	4,619-5,784	-	-
Research Analyst II-Gen	2.1	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	4.2	-	-	4,400-5,508	-	-
Bus Svc Officer I-Spec	0.5	-	-	3,658-4,579	-	-
Staff Svcs Analyst-Gen	2.6	-	-	2,817-4,579	-	-
Temporary Help	28.7	-	-	(325,443)	-	-
Overtime	-	-	-	(7,844)	-	-
Totals, Healthy Families Program	47.0	-	-	\$1,601,076	-	-
County Health Initiative Matching Fund Program						
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,929	-	-
Research Prog Spec I	0.8	-	-	4,833-6,050	-	-
Research Analyst II-Gen	0.5	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Totals, County Health Initiative Matching Fund Program	2.8	-	-	\$197,589	-	-
Pre-Existing Condition Insurance Program						
C.E.A. B	0.7	-	-	8,594-10,237	-	-
Staff Svcs Mgr II-Supvry	1.5	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,311	-	-
Staff Programmer Analyst-Spec	0.9	-	-	5,065-6,660	-	-
Research Program Spec I	0.6	-	-	4,833-6,050	-	-
Attorney	0.1	-	-	4,674-8,141	-	-
Assoc Accounting Analyst	1.2	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	5.0	-	-	4,400-5,508	-	-
Assoc Pers Analyst	2.1	-	-	4,400-5,508	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,579	-	-
Ofc Tech-Typing	0.7	-	-	2,686-3,362	-	-
Temporary Help	2.6	-	-	(28,394)	-	-
Overtime	-	-	-	(684)	-	-
Totals, Pre-Existing Condition Insurance Program	17.1	-	-	\$985,317	-	-
FI\$Cal Current Service Level Adjustment	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	81.4	-	-	\$3,767,303	-	-
<i>Regular/Ongoing Positions</i>	46.7	-	-	3,366,911	-	-
<i>Temporary Help</i>	34.7	-	-	390,969	-	-
<i>Overtime</i>	-	-	-	9,423	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Headquarters						
Office of the Director						
Executive Office:						
Director	0.8	1.0	1.0	\$12,258-13,750	\$169,950	\$169,950
Chief Deputy Director	1.5	1.0	1.0	10,672-11,544	142,680	142,680
Assistant Director	0.8	-	-	6,922-7,485	-	-
Coordinator	1.0	1.0	1.0	6,297-6,811	77,832	77,832
C.E.A. A	1.0	1.0	1.0	6,173-8,874	85,116	85,116
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	68,916	68,916
Assistant Director	1.0	1.0	1.0	4,424-5,339	57,420	57,420
Adm Asst II	2.0	2.0	2.0	4,400-5,348	121,793	127,221
Totals, Executive Office	9.1	8.0	8.0	\$828,265	\$723,707	\$729,135
Office of Legal Affairs:						
Chief Counsel	1.0	1.0	1.0	10,202-11,033	135,972	135,972
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	124,128	124,128
Staff Counsel III-Spec	6.2	5.5	5.5	7,682-9,478	580,491	606,559
Staff Counsel	1.0	2.0	2.0	4,674-7,828	176,075	179,991
Legal Secretary	0.7	1.0	1.0	3,038-3,878	47,928	47,928
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	37,380	38,904
Totals, Office of Legal Affairs	10.9	11.5	11.5	\$1,052,835	\$1,101,974	\$1,133,482
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	83,148	83,148
Mgt Services Techn	0.9	1.0	1.0	4,400-5,348	42,181	42,348
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	132,192	132,192
Community Prog Spec II	1.9	0.5	0.5	4,400-5,348	33,048	33,048
Coordinator-Consumer Services	0.8	1.0	1.0	3,676-4,424	52,476	52,476
Totals, Office of Human Rights & Advocacy Services	6.5	5.5	5.5	\$419,106	\$343,045	\$343,212
Office of Legislation:						
Asst Director	1.0	1.0	1.0	7,984-8,634	118,464	118,464
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	66,096	66,096
Exec Asst	-	1.0	1.0	3,288-3,996	23,251	23,251
Totals, Office of Legislation	1.9	3.0	3.0	\$177,662	\$207,811	\$207,811
Office of Communication:						
Asst Director	1.0	1.0	1.0	7,984-8,634	103,440	103,440
Totals, Office of Communication	1.0	1.0	1.0	\$104,435	\$103,440	\$103,440
Totals, Office of the Director	29.4	29.0	29.0	\$2,582,303	\$2,479,977	\$2,517,080
Information Services Division						
Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	117,120
DP Mgr III	0.7	2.0	2.0	7,118-8,239	198,959	198,959
Sr Programmer Analyst-Supvr	0.3	1.0	1.0	5,850-7,465	92,268	92,268
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	161,436	169,286
Staff Programmer Systems Analyst-Spec	-	1.0	1.0	5,065-6,446	60,780	63,816
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Division Office	4.6	9.0	9.0	\$395,973	\$733,655	\$749,701
Waiver Billing:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	92,268	92,268
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	87,720	87,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	159,840	159,840
Totals, Waiver Billing	4.0	4.0	4.0	\$339,828	\$339,828	\$339,828
Web & Application Systems Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	92,268	92,268
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,571-7,109	87,864	87,864
Sr Programmer Analyst-Spec	0.7	2.0	2.0	5,571-7,109	175,728	175,728
Staff Programmer Analyst-Spec	4.5	6.0	6.0	5,065-6,466	427,449	437,073
Totals, Web & Application Systems Support	6.5	10.0	10.0	\$497,067	\$783,309	\$792,933
Data Extraction:						
Systems Software Spec III-Techn	1.0	1.0	1.0	6,110-7,796	96,360	96,360
Sr Programmer Analyst-Supvr	0.5	-	-	5,850-7,465	-	-
Research Program Specialist II	1.0	1.0	1.0	5,309-6,451	79,740	79,740
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	79,920	79,920
Assoc Info Systems Analyst-Spec	1.3	-	-	4,619-5,897	-	-
Totals, Data Extraction	4.6	3.0	3.0	\$377,854	\$256,020	\$256,020
Cost Recovery Section:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	92,256	92,256
Sr Programmer Analyst-Spec	3.3	4.0	4.0	5,571-7,109	351,456	351,456
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,060	78,816
Staff Programmer Analyst-Spec	1.1	2.0	2.0	5,065-6,466	159,840	159,840
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,200
Totals, Cost Recovery Section	6.7	9.0	9.0	\$568,174	\$734,040	\$740,568
Service Desk:						
DP Mgr III	0.7	-	-	7,118-8,239	-	-
Sr Programmer Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	83,916	83,916
Assoc Info Systems Analyst-Spec	0.6	2.0	2.0	4,619-5,897	138,736	143,359
Staff Info Systems Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assistant Info Systems Analyst	0.3	1.0	1.0	3,106-4,903	40,599	42,627
Totals, Service Desk	3.8	4.0	4.0	\$291,307	\$263,251	\$269,902
NetWorker Services:						
Sr Info Systems Analyst-Spec	0.4	-	-	5,571-7,109	-	-
DP Mgr I	0.8	1.0	1.0	5,424-7,133	83,916	83,916
Staff Info Systems Analyst-Supvr	0.1	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	5,065-6,466	261,603	264,847
Assoc Info Systems Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Assistant Info Systems Analyst	1.4	1.0	1.0	3,106-4,903	48,120	48,120
Totals, NetWorker Services	7.4	6.0	6.0	\$499,214	\$393,639	\$396,883
Technical Architecture:						
Sr Info Systems Analyst-Supvr	0.7	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Spec	3.0	1.0	1.0	5,571-7,109	87,864	87,864
Staff Info Systems Analyst-Spec	1.3	1.0	1.0	5,065-6,466	66,045	69,347
Staff Programmer Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Totals, Technical Architecture	5.7	2.0	2.0	\$469,830	\$153,909	\$157,211
IT Financial Management:						
DP Mgr III	0.7	-	-	7,118-8,239	-	-
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,571-7,109	86,877	87,864
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,571-7,109	70,200	73,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,065-6,466	115,728	115,728
Staff Programmer Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,560	57,288
Totals, IT Financial Management	4.4	5.0	5.0	\$329,540	\$327,365	\$334,596
Business Enterprise Services:						
Sr Info Systems Analyst-Supvr	0.2	1.0	1.0	5,850-7,465	70,200	73,716
Sr Programmer Analyst-Supvr	0.2	-	-	5,850-7,465	-	-
Sr Info Systems Analyst-Spec	1.7	1.0	1.0	5,571-7,109	87,864	87,864
Staff Info Systems Analyst-Spec	1.9	3.0	3.0	5,065-6,466	222,391	225,518
Staff Programmer Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	76,124	76,124
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	137,079	140,291
Totals, Business Enterprise Services	6.3	8.0	8.0	\$483,935	\$593,658	\$603,513
Totals, Information Services Division	54.0	60.0	60.0	\$4,252,722	\$4,578,674	\$4,641,155
Administration Division						
Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,988	113,988
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,681	45,862
Totals, Division Office	2.0	2.0	2.0	\$153,011	\$157,669	\$159,850
Human Resources & Support Services Branch Office:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	101,724	101,724
Office Occupations Clerk	0.3	0.5	0.5	2,008-2,442	14,292	14,865
Totals, Human Resources & Support Services Branch	1.3	1.5	1.5	\$111,775	\$116,016	\$116,589
Personnel Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	92,376	92,376
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,706	149,074
Training Officer II	1.0	1.0	1.0	5,079-6,127	75,732	75,732
Assoc Personnel Analyst	4.2	3.0	3.0	4,400-5,348	193,558	195,148
Mgt Services Techn	1.0	1.0	1.0	3,676-4,424	40,975	42,229
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	109,896	109,896
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	141,078	145,518
Totals, Personnel Services Section	13.2	13.0	13.0	\$845,591	\$799,321	\$809,973
Labor Relations Section:						
Labor Relations Mgr I	0.7	1.0	1.0	6,173-6,808	80,848	83,712
Labor Relations Spec	2.4	3.0	3.0	5,079-6,127	205,000	211,464
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	40,961	42,246
Totals, Labor Relations Section	4.1	5.0	5.0	\$269,236	\$326,809	\$337,422
Customer Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	83,148	83,148
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	71,708	74,776
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	193,699	196,771
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-4,874	60,240	60,240
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	52,338	52,338
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Business Service Asst-Spec	0.2	1.0	1.0	2,545-3,895	42,348	42,348
Office Occupations Clerk	0.2	-	-	2,008-2,442	-	-
Totals, Customer Support Section	7.8	9.0	9.0	\$477,069	\$535,713	\$543,461
Client Financial Services:						
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	84,060	88,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr I	2.3	3.0	3.0	5,079-6,127	211,179	215,460
Patient Benefit and Insurance Officer III	0.5	1.0	1.0	4,951-5,977	59,412	62,388
Assoc Govtl Prog Analyst	9.7	9.0	9.0	4,400-5,348	571,934	578,645
Staff Services Analyst-Gen	0.5	3.0	3.0	2,817-4,446	120,478	123,672
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,525	77,224
Prog Techn II	5.5	7.0	7.0	2,638-3,209	261,612	264,780
Mgt Services Techn	0.7	-	-	2,495-3,426	-	-
Totals, Client Financial Services	21.9	26.0	26.0	\$1,209,796	\$1,384,200	\$1,410,433
Audits Branch Office:						
Supervising Mgt Auditor	1.0	1.0	1.0	4,746-5,726	96,984	96,984
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,654	62,956
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,828	37,618
Totals, Audits Branch Office	3.0	3.0	3.0	\$192,113	\$195,466	\$197,558
Regional Center Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	87,300	87,300
Supvng Govtl Auditor I	3.0	3.0	3.0	5,079-6,434	220,478	227,530
Gen Auditor III	3.2	3.0	3.0	4,619-5,897	183,237	192,405
Gen Auditor II	0.8	4.0	4.0	3,841-4,903	185,136	194,392
Auditor I	5.3	3.0	3.0	3,106-3,966	117,432	117,432
Totals, Regional Center Audits	13.3	14.0	14.0	\$739,291	\$793,583	\$819,059
Vendor Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	87,300	87,300
Supvng Govtl Auditor I	2.0	3.0	3.0	5,079-6,434	218,988	223,044
Gen Auditor III	3.0	9.0	9.0	4,619-5,897	526,490	551,046
Gen Auditor II	0.2	3.0	3.0	3,841-4,903	138,852	145,794
Auditor I	4.5	2.0	2.0	3,106-3,966	78,288	78,288
Totals, Vendor Audits	10.7	18.0	18.0	\$614,621	\$1,049,918	\$1,085,472
Financial Services Branch Office:						
C.E.A. A	1.1	1.0	1.0	6,173-8,874	97,024	97,024
Totals, Financial Services Branch Office	1.1	1.0	1.0	\$95,788	\$97,024	\$97,024
Estimates Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,818	90,108
C.E.A. A	0.5	-	-	6,173-8,874	-	-
Research Program Specialist II	0.8	2.0	2.0	5,309-6,451	138,340	144,938
Research Program Specialist I	1.7	1.0	1.0	4,833-5,874	71,192	72,600
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	110,856	116,400
Totals, Estimates Section	5.1	6.0	6.0	\$386,670	\$406,206	\$424,046
Budget Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	88,756	91,904
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	146,295	150,747
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	163,240	171,402
Staff Services Analyst-Gen	2.4	3.0	3.0	2,817-4,446	132,210	134,652
Office Techn-Typing	0.2	1.0	1.0	2,686-3,209	32,500	34,122
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Budget Section	8.2	10.0	10.0	\$461,422	\$563,001	\$582,827
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	92,376	92,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	82,452	83,148
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,079-6,127	226,601	227,196
Staff Adm Analyst-Acctg	0.2	1.0	1.0	5,079-6,127	73,880	75,512
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	66,146	69,500
Acctg Administrator I-Spec	1.3	2.0	2.0	4,833-5,874	143,064	145,200
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	61,152	64,212
Assoc Adm Analyst-Acctg	0.3	2.0	2.0	4,400-5,348	138,690	138,816
Sr Acctg Officer-Spec	6.3	8.0	8.0	4,400-5,348	483,182	498,739
Acctg Officer-Spec	2.1	2.0	2.0	3,841-4,670	96,508	101,336
Exec Asst	0.1	-	-	3,288-3,996	-	-
Accountant Trainee	2.2	3.0	3.0	3,240-3,751	131,262	134,466
Accountant I-Spec	3.4	4.0	4.0	2,870-3,488	151,500	156,928
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,880	34,524
Acctg Techn	3.8	4.0	4.0	2,638-3,209	158,640	158,640
Office Asst Gen	0.5	0.5	0.5	2,074-2,770	17,118	17,118
Totals, Accounting Section	26.3	34.5	34.5	\$1,632,751	\$1,955,451	\$1,997,711
Fiscal Systems Section:						
C.E.A. A	0.2	1.0	1.0	6,173-8,874	96,996	96,996
Staff Administrative Analyst-Accounting Systems	0.8	-	-	5,079-6,127	-	-
Assoc Adm Analyst-Acctg	1.8	-	-	4,619-5,616	-	-
Totals, Fiscal Systems Section	2.8	1.0	1.0	\$198,650	\$96,996	\$96,996
Totals, Administration Division	120.8	144.0	144.0	\$7,387,784	\$8,477,373	\$8,678,421
Community Services Division						
Division Office:						
Deputy Director	1.0	1.0	1.0	8,594-9,476	127,728	127,728
C.E.A. A	0.7	-	-	6,173-8,874	-	-
Adm Asst I	0.8	1.0	1.0	3,288-3,996	45,909	45,909
Totals, Division Office	2.5	2.0	2.0	\$233,270	\$173,637	\$173,637
Office of Community Operations:						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
C.E.A. A	-	1.0	1.0	6,173-8,874	103,128	103,128
Exec Asst	-	0.5	0.5	2,686-3,264	19,728	20,712
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Office of Community Operations	2.0	1.5	1.5	\$133,608	\$122,856	\$123,840
Appeals, Complaints & Projects Section:						
Community Prog Spec IV	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Housing & Community Develmt Rep II	0.5	-	-	4,619-5,616	-	-
Research Analyst II-Gen	2.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,638	64,506
Community Prog Spec II	1.2	2.0	2.0	4,400-5,348	118,896	121,536
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,708	53,364	54,948
Totals, Appeals, Complaints & Projects Section	6.7	5.0	5.0	\$439,454	\$294,846	\$304,986
Regional Center Operations Section:						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	-	1.0	1.0	5,576-6,727	75,732	75,732
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	66,096	66,096
Community Prog Spec II	4.0	10.0	10.0	4,400-5,348	596,448	613,101
Secretary	-	1.0	1.0	2,686-3,265	40,356	40,356
Totals, Regional Center Operations Section	7.0	15.0	15.0	\$481,256	\$921,276	\$941,277
Foster Grandparent and Senior Companion Unit:						
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	70,483	74,009
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,896	46,092
Totals, Foster Grandparent and Senior Companion Unit	1.6	2.0	2.0	\$93,606	\$114,379	\$120,101
Programs & Policy Branch Office:						
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	92,376	92,376
Office Techn-Typing	-	1.0	1.0	2,686-3,264	40,344	40,344
Office Techn-Gen	0.4	-	-	2,636-3,209	-	-
Totals, Programs & Policy Branch Office	0.9	2.0	2.0	\$59,649	\$132,720	\$132,720
Community Living Section:						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	83,148	83,148
Nurse Consultant II	-	1.0	1.0	5,455-6,991	112,569	112,569
Nurse Consultant I	-	1.0	1.0	4,998-6,399	118,278	118,278
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	132,192	132,192
Community Prog Spec II	-	2.0	2.0	4,400-5,348	132,192	132,192
Office Techn-Typing	-	0.5	0.5	2,686-3,264	20,172	20,172
Totals, Community Living Section	-	7.5	7.5	-	\$598,551	\$598,551
Worker Services Section:						
Community Prog Spec IV	1.0	-	-	5,576-6,727	-	-
Consulting Psychologist	1.0	-	-	5,548-9,158	-	-
Community Prog Spec III	1.0	-	-	5,079-6,127	-	-
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,079-6,127	83,148	83,148
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	65,523	68,232
Community Prog Spec II	1.9	2.0	2.0	4,400-5,348	132,192	132,192
Totals, Worker Services Section	4.9	4.0	4.0	\$387,031	\$280,863	\$283,572
Quality Management Section:						
Nurse Consultant III-Spec	1.0	-	-	5,953-7,644	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,726	83,148	83,148
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Community Prog Spec III	1.0	-	-	5,079-6,127	-	-
Research Analyst II-Gen	1.7	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,460	56,133
Community Prog Spec II	7.4	4.0	4.0	4,400-5,348	239,992	245,382
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	52,338	52,338
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Quality Management Section	14.1	7.0	7.0	\$988,953	\$428,938	\$437,001
Community Development & Housing Section:						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	83,148	83,148
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	83,148	83,148
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	75,732	75,732
Research Program Specialist I	-	1.0	1.0	4,833-5,874	62,328	65,448
Housing & Community Develmt Rep II	0.3	2.0	2.0	4,619-5,616	138,816	138,816
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	124,836	127,608
Community Prog Spec II	-	1.0	1.0	4,400-5,348	66,096	66,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Jr Staff Services Analyst-Gen	-	2.0	2.0	2,817-3,708	111,353	116,922
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Community Development & Housing Section	1.3	12.0	12.0	\$56,380	\$785,801	\$797,262
Regional Center Branch:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	92,376	92,376
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	-	-	5,576-6,727	-	-
Research Analyst II-Gen	0.9	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Community Prog Spec II	0.6	-	-	4,400-5,348	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Regional Center Branch	5.4	2.0	2.0	\$369,318	\$132,720	\$132,720
Rates & Fiscal Support Section:						
Staff Services Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	84,348	84,348
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	144,057	147,415
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	130,791	133,863
Community Prog Spec II	2.6	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst-Gen	1.0	3.0	3.0	2,817-4,446	154,300	158,318
Secretary	0.8	-	-	2,686-3,265	-	-
Totals, Rates & Fiscal Support Section	6.7	9.0	9.0	\$427,208	\$566,296	\$579,384
Office of Federal Programs and Fiscal Support:						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
C.E.A. A	-	1.0	1.0	6,173-8,874	103,392	103,392
Nurse Consultant II	1.0	-	-	5,455-6,991	-	-
Exec Asst	-	0.5	0.5	3,288-3,996	19,728	20,712
Totals, Office of Federal Programs and Fiscal Support	2.0	1.5	1.5	\$199,587	\$123,120	\$124,104
Monitoring & Family Services Branch:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	90,300	92,376
Community Prog Spec IV	1.0	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	2.1	-	-	4,400-5,348	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Monitoring & Family Services Branch	4.1	2.0	2.0	\$261,192	\$122,532	\$126,216
Federal Programs Monitoring Section:						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	66,912	70,260
Community Prog Spec III	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	75,732	75,732
Nurse Consultant I	1.0	-	-	4,998-6,399	-	-
Community Prog Spec II	2.0	9.0	9.0	4,400-5,348	564,248	569,576
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Federal Programs Monitoring Section	3.5	12.0	12.0	\$266,330	\$767,840	\$779,564
Waiver Monitoring Section:						
Staff Services Mgr I	0.9	-	-	5,079-6,127	-	-
Community Prog Spec II	6.0	-	-	4,400-5,348	-	-
Totals, Waiver Monitoring Section	6.9	-	-	\$450,248	-	-
Program Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	86,484	90,360
Office Techn-Typing	-	1.0	1.0	2,686-3,264	33,036	34,686

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Program Operations Branch	1.0	2.0	2.0	\$83,314	\$119,520	\$125,046
Federal Programs Operations Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	83,148	83,148
Staff Services Mgr I	0.8	2.0	2.0	5,079-6,127	134,719	134,719
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	189,249	192,105
Community Prog Spec II	-	1.0	1.0	4,400-5,348	62,956	62,956
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	45,177	47,436
Jr Staff Services Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Mgt Services Techn	-	0.5	0.5	2,495-3,426	14,970	15,720
Totals, Federal Programs Operations Section	4.5	10.5	10.5	\$286,228	\$597,827	\$607,076
Federal Program Development Branch						
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Totals, Federal Programs Development Branch	1.0	-	-	\$103,566	-	-
Early Start & Health Services Section:						
Nurse Consultant III-Spec	-	1.0	1.0	5,953-7,644	124,782	126,612
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	79,307	79,307
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Consulting Psychologist	-	1.0	1.0	5,548-7,649	115,392	115,392
Community Prog Spec III	-	2.0	2.0	5,079-6,127	151,464	151,464
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Research Program Spec I -Social/Behavioral	0.1	1.0	1.0	4,833-5,874	70,917	72,600
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Community Prog Spec II	-	4.0	4.0	4,400-5,348	257,044	258,104
Staff Services Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Totals, Early Start & Health Services Section	7.0	10.0	10.0	\$444,317	\$798,906	\$803,479
Totals, Community Services Division	83.1	107.0	107.0	\$5,764,515	\$7,082,628	\$7,190,536
Developmental Centers Division						
Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,392	49,392
Totals, Division Office	2.0	2.0	2.0	\$174,464	\$172,236	\$172,236
RRDPS/Secure Treatment Branch:						
Consultant-Hospital Administration	1.0	1.0	1.0	6,779-7,474	92,376	92,376
Prog Director-Develmtl	1.0	1.0	1.0	6,083-6,703	93,780	93,780
Community Prog Spec IV	2.0	2.0	2.0	5,576-6,727	166,296	166,296
Community Prog Spec III	2.0	2.0	2.0	5,079-6,127	150,024	151,464
Secretary	1.0	1.0	1.0	2,686-3,265	40,356	40,356
Totals, RRDPS/Secure Treatment Branch	7.0	7.0	7.0	\$543,526	\$542,832	\$544,272
Program Operations:						
C.E.A. A	0.4	1.0	1.0	6,173-8,874	74,076	74,076
Sr Psychologist-Supvr	-	1.0	1.0	5,576-6,727	68,592	72,024
Totals, Program Operations	0.4	2.0	2.0	\$41,650	\$142,668	\$146,100
Administrative Operations:						
C.E.A. A	0.9	1.0	1.0	6,173-8,874	94,176	94,176
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	87,864	87,864
Totals, Administrative Operations	1.9	2.0	2.0	\$175,811	\$182,040	\$182,040
Health and Direct Care Services Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	93,768	93,780
Stds Compliance Coordinator	2.0	3.0	3.0	5,067-6,114	210,872	214,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,284	48,598
Totals, Health and Direct Care Services Section	5.0	6.0	6.0	\$346,266	\$417,020	\$423,442
Fiscal & Program Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	81,487	83,148
Clinical Record Administrator	0.4	1.0	1.0	5,076-6,168	75,166	75,166
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	186,092	188,787
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Fiscal & Program Support Section	4.1	6.0	6.0	\$274,846	\$376,549	\$382,597
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	109,206	110,808
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	97,452	97,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,792	65,264
Totals, Facilities Planning & Support Section	3.0	3.0	3.0	\$263,357	\$269,450	\$273,524
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	74,076
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	84,602	88,797
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,957	73,455
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	129,606	132,192
Investigator	0.5	1.0	1.0	3,902-6,194	79,312	79,312
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,948	54,948
Totals, Office of Protective Services	5.3	7.0	7.0	\$353,377	\$492,501	\$502,780
Totals, Developmental Centers Division	28.7	35.0	35.0	\$2,173,297	\$2,595,296	\$2,626,991
Temporary Help	4.8	6.5	6.5	369,450	434,465	434,465
Overtime	-	-	-	373,351	267,311	267,311
Totals, Headquarters	320.8	381.5	381.5	\$22,903,422	\$25,915,724	\$26,355,959
Canyon Springs Facility						
Administration						
Executive:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	100,368	100,368
Adm Asst II	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Totals, Executive	2.0	2.0	2.0	\$165,216	\$166,464	\$166,464
Training:						
Nurse Instructor	0.9	1.0	1.0	5,446-7,498	103,872	103,872
Totals, Training	0.9	1.0	1.0	\$93,249	\$103,872	\$103,872
Protective Services:						
Investigator	1.0	1.0	1.0	3,902-6,194	77,016	77,016
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	60,360	60,360
Peace Off I-Develmtl Center	4.0	4.0	4.0	3,455-4,360	210,752	213,500
Totals, Protective Services	6.0	6.0	6.0	\$346,549	\$348,128	\$350,876
Totals, Administration	8.9	9.0	9.0	\$605,014	\$618,464	\$621,212
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	93,780	93,780
Unit Supvr	2.0	2.0	2.0	4,523-6,882	170,112	170,112
Sr Psychiatric Techn	8.6	9.0	9.0	3,400-5,579	577,024	585,280
Totals, Program Residence Administration	11.6	12.0	12.0	\$852,438	\$840,916	\$849,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	197,452	197,452
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	112,524	112,524
Psychologist-Clinical	1.0	1.0	1.0	4,813-8,505	107,160	107,160
Teacher-Severely Handicapped-DD	1.7	2.0	2.0	3,825-6,454	119,505	125,148
Clinical Soc Worker	0.7	1.0	1.0	3,554-6,889	86,796	86,796
Rehab Therapist-Recr	1.0	1.0	1.0	3,094-6,064	77,236	77,236
Totals, Level-of-Care Professional	6.4	7.0	7.0	\$651,294	\$700,673	\$706,316
Level-of-Care Nursing:						
Psychiatric Techn	42.3	53.0	53.0	3,033-4,915	3,142,822	3,158,292
Psychiatric Techn Asst	1.9	2.0	2.0	2,453-2,870	74,208	74,208
Totals, Level-of-Care Nursing	44.2	55.0	55.0	\$2,625,100	\$3,217,030	\$3,232,500
Central Program Services/Off-Residence Training:						
Supvr-Voc Serv	1.0	1.0	1.0	3,829-4,654	57,528	57,528
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	54,948	54,948
Psychiatric Techn	1.0	1.0	1.0	3,033-3,987	59,724	59,724
Psychiatric Techn Asst	1.9	2.0	2.0	2,453-2,870	72,336	72,336
Totals, Central Program Services/Off-Residence Training	4.9	5.0	5.0	\$241,828	\$244,536	\$244,536
Medical and Allied Services:						
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	111,593	111,648
Pharmacist I	1.0	1.0	1.0	5,414-8,825	116,496	116,496
Health Services Spec	2.8	3.0	3.0	4,916-6,269	257,496	260,448
Totals, Medical and Allied Services	4.8	5.0	5.0	\$496,154	\$485,585	\$488,592
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	75,564	75,564
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Individual Prog Coordinator	3.0	3.0	3.0	2,925-3,658	145,476	145,476
Totals, Quality Assurance	5.0	5.0	5.0	\$273,360	\$278,097	\$280,953
Totals, Clinical Services	76.9	89.0	89.0	\$5,140,174	\$5,766,837	\$5,802,069
Support Services						
Service and Supply:						
Business Mgr II	1.0	1.0	1.0	5,685-6,859	84,780	84,780
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	79,920	79,920
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Procurement & Services Officer I	0.8	1.0	1.0	4,216-5,079	62,772	62,772
Maint Mechanic	2.7	3.0	3.0	3,835-4,621	154,194	157,122
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	57,348	57,348
Health Recd Techn II-Spec	1.9	2.0	2.0	2,951-3,588	92,374	94,388
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,908	54,948
Office Techn-Typing	3.5	4.0	4.0	2,686-3,264	155,013	156,712
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,362	37,704
Info Systems Techn	-	0.5	0.5	2,480-3,737	14,880	15,624
Stock Clerk	1.0	1.0	1.0	2,420-2,942	36,360	36,360
Supvng Housekeeper I	0.9	3.0	3.0	2,254-2,739	87,948	90,660
Custodian	11.5	15.0	15.0	2,098-2,549	409,758	427,104
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Service and Supply	29.5	36.5	36.5	\$1,226,282	\$1,457,809	\$1,487,634
Food Service:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Food Mgr	1.0	1.0	1.0	4,227-5,663	63,492	63,492
Cook Spec II	3.0	3.0	3.0	2,659-3,233	119,880	119,880
Food Serv Techn I	8.5	11.0	11.0	2,065-2,507	322,797	323,442
Totals, Food Service	12.5	15.0	15.0	\$448,077	\$506,169	\$506,814
Totals, Support Services	42.0	51.5	51.5	\$1,674,359	\$1,963,978	\$1,994,448
Temporary Help	1.1	-	-	96,934	123,162	123,162
Overtime	-	-	-	1,208,276	1,091,266	1,091,266
Totals, Canyon Springs Facility	128.9	149.5	149.5	\$8,724,758	\$9,563,707	\$9,632,157
Fairview Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	259,707	272,694
C.E.A. A	2.1	3.0	3.0	6,173-8,874	306,756	311,448
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	85,344	85,344
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	111,648	111,648
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	45,384	45,384
Secretary	1.4	1.0	1.0	2,686-3,265	38,492	38,492
Totals, Executive	7.5	9.0	9.0	\$761,028	\$900,131	\$920,450
Medical Records:						
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	50,496	50,496
Health Recd Techn II-Spec	2.1	3.0	3.0	2,951-3,588	130,620	132,396
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	43,512	43,512
Assoc Govtl Prog Analyst	1.0	2.0	2.0	2,817-4,446	118,896	121,536
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	38,428	38,428
Health Recd Techn I	4.9	6.0	6.0	2,638-3,209	236,592	239,760
Totals, Medical Records	12.0	14.0	14.0	\$554,487	\$618,544	\$626,128
Fiscal Section:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,622-5,576	62,484	64,877
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	42,990	43,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	42,348	42,348
Office Techn-Typing	2.2	2.0	2.0	2,686-3,264	80,688	80,688
Acctg Techn	2.0	2.0	2.0	2,638-3,209	71,316	72,900
Totals, Fiscal Section	6.3	8.0	8.0	\$266,272	\$360,774	\$367,925
Trust Unit:						
Benefit & Ins Office II-Supvr	0.6	-	-	4,306-5,232	-	-
Patient Benefit & Ins Officer I	-	1.0	1.0	3,922-4,767	54,743	57,380
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	43,116	43,116
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Trust Unit	2.6	3.0	3.0	\$123,675	\$138,203	\$140,840
Eligibility Unit:						
Health Recd Techn II-Spec	-	1.0	1.0	2,951-3,588	36,300	37,118
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	40,344	40,344
Prog Techn II	1.0	1.0	1.0	2,638-3,209	39,660	39,660
Totals, Eligibility Unit	1.9	3.0	3.0	\$76,642	\$116,304	\$117,122
Personnel Section:						
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,959	150,624
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	68,916	68,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	132,192	132,192
Pers Supvr II	1.0	2.0	2.0	4,025-4,892	112,326	115,980
Labor Relations Analyst	0.3	1.0	1.0	3,658-5,350	43,896	46,092
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	164,120	164,844
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	145,152	148,368
Pers Spec	5.9	8.0	8.0	2,602-4,067	366,500	370,382
Totals, Personnel Section	17.2	23.0	23.0	\$933,327	\$1,181,061	\$1,197,398
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	45,012	45,012
Dispatcher-Clerk	6.0	6.5	6.5	2,771-3,368	264,811	267,166
Totals, Communications Section	7.0	7.5	7.5	\$293,878	\$309,823	\$312,178
Training Office:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	311,616	311,616
Psychiatric Techn Instructor	1.0	1.0	1.0	4,620-5,893	77,856	77,856
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Training Office	5.0	5.0	5.0	\$426,418	\$429,816	\$429,816
Protective Services:						
Supvng Special Investigator II	0.5	1.0	1.0	6,058-7,679	75,714	79,440
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	85,452	85,452
Fire Chief	1.0	1.0	1.0	4,255-5,383	56,600	59,372
Investigator	5.0	8.0	8.0	3,902-6,194	487,229	506,310
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,788-4,786	58,914	60,720
Peace Off I-Develmtl Center	5.2	9.0	9.0	3,455-4,360	425,078	435,876
Fire Fighter	0.8	1.0	1.0	3,307-4,173	41,769	43,830
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	39,660	39,660
Totals, Protective Services	16.3	24.0	24.0	\$934,090	\$1,310,760	\$1,351,004
Totals, Administration	75.8	96.5	96.5	\$4,369,817	\$5,365,416	\$5,462,861
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	3.0	3.0	3.0	6,083-7,587	277,007	277,007
Nursing Coordinator	2.6	3.0	3.0	5,303-6,879	277,500	280,680
Asst Coordinator-Nursing	5.0	5.0	5.0	5,303-6,879	538,016	538,016
Supvng Registered Nurse	4.0	4.0	4.0	5,060-6,551	423,988	423,988
Prog Asst-Develmtl	4.5	4.0	4.0	5,028-7,226	358,464	358,464
Health Services Spec	13.0	13.0	13.0	4,916-6,269	1,301,100	1,301,100
Registered Nurse	3.1	3.0	3.0	4,654-6,804	304,164	304,164
Unit Supvr	10.1	15.0	15.0	4,523-6,882	1,230,998	1,257,745
Sr Psychiatric Techn	40.0	50.0	50.0	3,400-5,579	3,292,856	3,323,362
Office Techn-Typing	4.3	4.0	4.0	2,686-3,264	161,376	161,376
Psychiatric Techn Asst	-	2.5	2.5	2,453-2,870	73,590	77,280
Totals, Program Residence Administration	89.6	106.5	106.5	\$7,269,404	\$8,239,059	\$8,303,182
Level-of-Care Professional:						
Physician & Surgeon	7.5	7.0	7.0	7,534-14,605	1,376,724	1,385,592
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	112,524	112,524
Psychologist-Clinical	12.0	11.5	11.5	4,813-8,505	1,219,002	1,221,012
Audiologist II	-	1.0	1.0	4,624-5,620	55,488	58,260
Teacher-Adult Educ	1.4	2.3	2.3	3,825-6,454	152,391	156,024
Teacher-Severely Handicapped-DD	4.7	5.0	5.0	3,825-6,454	377,196	380,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Teacher-Speech Develmt & Corr	1.0	1.0	1.0	3,825-6,454	79,776	79,776
Clinical Soc Wrk	10.6	10.3	10.3	3,554-6,889	886,224	887,076
Rehab Therapist-Art	0.1	1.0	1.0	3,249-6,064	76,404	76,404
Rehab Therapist-Recr	7.0	7.3	7.3	3,094-6,064	526,440	529,836
Rehab Therapist-Music	6.3	8.0	8.0	3,094-6,064	611,232	611,232
Totals, Level-of-Care Professional	51.6	55.3	55.3	\$5,399,885	\$5,473,401	\$5,497,836
Level-of-Care Nursing:						
Registered Nurse	78.2	65.5	65.5	4,654-6,804	6,550,412	6,550,412
Sr Psychiatric Techn	0.8	1.0	1.0	3,400-5,579	66,960	66,960
Psychiatric Techn	229.0	263.2	263.2	3,033-4,915	15,772,464	15,778,164
Licensed Voc Nurse	18.2	16.5	16.5	2,612-3,335	836,134	836,134
Psychiatric Techn Asst	9.2	36.0	36.0	2,453-2,870	1,262,304	1,278,658
Totals, Level-of-Care Nursing	335.4	382.2	382.2	\$22,891,249	\$24,488,274	\$24,510,328
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	93,780	93,780
Prog Asst-Develmtl	1.0	1.0	1.0	5,028-7,226	89,316	89,316
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	62,772	62,772
Catholic Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,068
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,496	53,021
Supvr-Voc Serv	1.0	1.0	1.0	3,829-4,654	45,948	48,240
Voc Resource Spec	2.0	1.0	1.0	3,658-4,446	54,948	54,948
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	111,808	113,458
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	39,960	39,960
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	39,960	39,960
Acctg Techn	1.0	1.0	1.0	2,638-3,209	39,660	39,660
Psychiatric Techn Asst	39.4	45.0	45.0	2,453-2,870	1,647,180	1,650,392
Teaching Asst	2.1	-	-	2,312-2,810	-	-
Hospital Worker	5.4	4.0	4.0	2,134-2,591	128,112	128,112
Totals, Central Program Services/Off-Residence Training	58.9	62.0	62.0	\$2,334,208	\$2,450,668	\$2,462,687
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	119,988	119,988
Pharmacist I	5.9	5.0	5.0	5,414-8,825	571,413	571,413
Pharmacy Tech	4.0	4.0	4.0	2,638-3,209	172,560	172,560
Totals, Pharmacy	10.9	10.0	10.0	\$953,092	\$863,961	\$863,961
Dental Services:						
Dentist	1.5	1.5	1.5	7,013-18,488	392,688	392,688
Dental Asst	2.0	1.5	1.5	2,408-3,162	74,790	74,790
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	29,520	29,520
Totals, Dental Services	4.5	4.0	4.0	\$520,524	\$496,998	\$496,998
Public Health/Employee Health:						
Physician & Surgeon	0.9	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse I-DDS	1.0	1.0	1.0	4,916-6,269	97,228	99,648
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	40,344	40,344
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	50,076	50,076
Totals, Public Health/Employee Health	3.7	4.0	4.0	\$347,032	\$394,456	\$396,876
Medical and Allied Services:						
Staff Psychiatrist	1.0	1.0	1.0	9,126-12,863	260,223	260,964
Physician & Surgeon	3.2	7.0	7.0	7,534-14,605	1,319,076	1,354,548
Nurse Practitioner	3.0	3.0	3.0	6,256-8,526	351,288	351,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Registered Nurse	1.0	1.0	1.0	6,239-9,173	101,992	101,992
Podiatrist	0.9	0.5	0.5	6,239-9,172	56,202	59,016
Public Health Nurse I-DDS	1.0	1.0	1.0	4,916-6,269	99,648	99,648
Registered Nurse	3.5	3.0	3.0	4,654-6,804	297,756	297,756
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	59,880	59,880
Respiratory Care Practitioner	6.0	6.5	6.5	3,050-4,449	334,020	334,938
Electroencephalographic Techn	1.0	1.0	1.0	2,928-3,559	43,992	43,992
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,751	44,292	44,292
Secretary	1.0	1.0	1.0	2,686-3,265	41,556	41,556
Totals, Medical and Allied Services	23.4	27.0	27.0	\$2,472,832	\$3,009,925	\$3,049,870
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	57,631	60,516
Sr Clinical Lab Technologist	1.0	2.0	2.0	4,211-5,897	116,976	119,508
Radiologic Technologist	2.0	2.0	2.0	3,075-4,065	126,672	126,672
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	33,036	34,686
Sr Lab Asst	1.7	1.0	1.0	2,495-3,031	37,464	37,464
Totals, Laboratory/Radiology	6.0	7.0	7.0	\$323,148	\$371,779	\$378,846
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	93,780	93,780
Stds Compliance Coordinator	2.6	3.0	3.0	5,067-6,114	197,172	203,244
Supvng Registered Nurse	1.5	1.0	1.0	5,060-6,551	60,720	63,756
Registered Nurse	6.0	6.0	6.0	4,654-6,804	596,712	596,712
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	66,096	66,096
Individual Prog Coordinator	10.0	9.3	9.3	2,925-3,658	445,200	445,644
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	100,776	100,776
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	42,348	42,348
Totals, Quality Assurance	25.7	25.3	25.3	\$1,749,037	\$1,643,148	\$1,652,700
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	62,772	62,772
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$103,720	\$103,116	\$103,116
Regional Resource Development Project						
Community Prog Spec IV	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Community Prog Spec I	2.9	3.0	3.0	3,658-4,446	164,844	164,844
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Regional Resource Development Project	5.2	6.0	6.0	\$287,509	\$338,196	\$341,544
Adaptive Equipment:						
Brace Maker	0.2	1.0	1.0	3,658-4,446	43,896	46,092
Assistive Technology Spec	4.0	4.0	4.0	3,335-4,054	202,954	202,954
Totals, Adaptive Equipment	4.2	5.0	5.0	\$212,528	\$246,850	\$249,046
Totals, Clinical Services	621.1	696.2	696.2	\$44,864,168	\$48,119,831	\$48,306,990
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	159,840	159,840
Hospital Administrator II	-	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	72,888	72,888
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	57,132	57,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	49,525	49,525
Property Controller II	1.0	1.0	1.0	3,297-4,005	49,500	49,500
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	42,294	43,794
Digital Print Opr II	1.0	-	-	2,867-3,485	-	-
Office Techn-Typing	-	0.5	0.5	2,686-3,264	16,518	17,343
Facility Envirntl Audit Techn	1.0	1.0	1.0	2,504-3,047	37,656	37,656
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	46,188	46,188
Office Asst-Typing	1.8	1.0	1.0	2,143-2,826	34,932	34,932
Totals, Service and Supply	11.8	11.5	11.5	\$616,679	\$621,937	\$627,034
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,607-6,345	76,140	76,140
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	138,600	138,600
Registered Dietitian	3.9	4.0	4.0	3,320-4,854	223,332	225,324
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	49,548	49,548
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	45,996	45,996
Supvng Cook I	2.0	1.0	1.0	2,901-3,526	43,584	43,584
Materials & Stores Spec	1.1	1.0	1.0	2,877-3,751	34,524	36,252
Warehouse Worker	0.1	1.0	1.0	2,877-3,420	35,388	37,158
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	40,344	40,344
Cook Spec II	6.9	7.0	7.0	2,659-3,233	272,466	274,104
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	42,348	42,348
Food Service Supvr I	2.0	3.0	3.0	2,471-3,002	104,640	106,164
Food Serv Techn II	8.7	15.0	15.0	2,215-2,693	459,072	467,064
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Food Serv Techn I	63.0	68.0	68.0	2,065-2,507	2,062,224	2,072,352
Service Asst-Food	1.0	2.0	2.0	1,909-2,320	57,360	57,360
Totals, Food Service	96.5	109.0	109.0	\$3,416,723	\$3,685,566	\$3,712,338
Clothing:						
Clothing Center Mgr	0.7	1.0	1.0	3,151-3,829	37,812	39,708
Seamer	1.0	1.0	1.0	2,559-3,108	38,412	38,412
Stock Clerk	1.0	1.0	1.0	2,420-2,942	36,360	36,360
Totals, Clothing	2.7	3.0	3.0	\$107,615	\$112,584	\$114,480
Housekeeping-Public Area:						
Office Techn-Typing	1.0	1.0	1.0	3,018-3,670	40,344	40,344
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,776	40,776
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,362	37,704
Supvng Housekeeper I	2.0	5.0	5.0	2,254-2,739	162,456	163,812
Custodian	8.2	20.0	20.0	2,098-2,549	563,191	579,436
Serv Asst-Custodian	14.0	14.0	14.0	1,965-2,388	415,216	415,360
Totals, Housekeeping-Public Area	27.2	42.0	42.0	\$844,900	\$1,258,345	\$1,277,432
Housekeeping-Treatment Area:						
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,584
Supvng Housekeeper I	1.9	6.0	6.0	2,254-2,739	175,404	181,320
Custodian	19.3	23.0	23.0	2,098-2,549	708,046	714,258
Serv Asst-Custodian	17.8	19.0	19.0	1,965-2,388	557,536	558,814
Totals, Housekeeping-Treatment Area	39.0	49.0	49.0	\$1,183,175	\$1,471,070	\$1,485,976
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	45,360	45,360
Launderer Asst	-	1.0	1.0	2,297-2,793	25,398	26,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Laundry Worker	1.3	1.0	1.0	2,297-2,792	34,512	34,512
Totals, Laundry	2.3	3.0	3.0	\$91,249	\$105,270	\$106,536
Transportation:						
Heavy Equip't Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Auto Pool Mgr I	0.6	1.0	1.0	3,338-4,402	41,225	43,285
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	47,316	47,316
Auto Equip't Operator I	8.3	9.5	9.5	3,051-3,660	391,719	392,379
School Bus Driver	2.5	2.0	2.0	2,495-3,034	75,000	75,000
Totals, Transportation	13.4	14.5	14.5	\$565,816	\$606,992	\$609,712
Totals, Support Services	192.9	232.0	232.0	\$6,826,157	\$7,861,764	\$7,933,508
Plant Operations						
Administration:						
Chief of Plant Operations III	1.0	1.0	1.0	5,286-6,381	78,864	78,864
Chief of Plant Operations I	1.0	1.0	1.0	4,813-5,808	71,784	71,784
Energy Resources Spec I	1.0	0.5	0.5	4,400-5,309	32,808	32,808
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,948	54,948
Office Techn-Typing	-	1.0	1.0	2,686-3,264	33,036	34,656
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	34,932	34,932
Totals, Administration	4.9	5.5	5.5	\$302,836	\$306,372	\$307,992
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	59,784	59,784
Painter Supvr	1.0	1.0	1.0	4,012-4,837	54,516	54,516
Plumber I	3.0	3.0	3.0	3,828-4,613	159,996	159,996
Sheet Metal Worker	-	1.0	1.0	3,828-4,613	45,936	48,228
Carpenter I	4.0	6.0	6.0	3,660-4,402	291,264	295,656
Painter I	3.4	8.0	8.0	3,660-4,402	373,284	384,360
Locksmith I	-	1.0	1.0	3,660-4,402	43,920	46,116
Mason I	-	1.0	1.0	3,660-4,402	50,556	50,556
Bldg Maint Worker	4.5	5.0	5.0	3,186-3,828	218,304	220,040
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	39,088	40,932
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Totals, Maintenance of Structures	18.9	29.0	29.0	\$927,555	\$1,379,740	\$1,403,276
Maintenance of Grounds:						
Groundskeeper	2.1	5.0	5.0	2,687-3,338	180,524	184,675
Totals, Maintenance of Grounds	2.1	5.0	5.0	\$79,188	\$180,524	\$184,675
Utilities, Water and Sewage:						
Stationary Engr	10.4	12.0	12.0	4,924-5,415	730,720	748,432
Chief Engr II	1.0	1.0	1.0	4,727-5,706	70,524	70,524
Electrician II	1.0	1.0	1.0	4,012-4,837	55,464	55,464
Electrician I	1.3	3.0	3.0	3,828-4,613	149,880	154,092
Service Asst-Maint	1.0	1.0	1.0	2,481-2,687	33,852	33,852
Totals, Utilities, Water and Sewage	14.7	18.0	18.0	\$870,104	1,040,440	1,062,364
Totals, Plant Operations	40.6	57.5	57.5	\$2,179,683	\$2,907,076	\$2,958,307
Temporary Help	69.9	-	-	1,821,165	2,091,794	2,091,794
Overtime	-	-	-	9,057,589	7,973,902	7,973,902
Totals, Fairview Developmental Center	1,000.3	1,082.2	1,082.2	\$69,118,579	\$74,319,783	\$74,727,362

Lanterman Developmental Center¹**Administration**

Executive:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Medical Director	1.0	1.0	1.0	11,516-14,397	302,760	302,760
C.E.A. B	-	1.0	1.0	8,594-10,237	191,196	191,196
C.E.A. A ²	3.0	1.0	-	6,173-8,874	191,196	-
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	111,648	111,648
Prog Director-Develmtl	-	1.0	1.0	6,083-6,703	72,996	72,996
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,440	55,440
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Exec Secretary I	0.8	-	-	3,020-3,672	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	32,232
Totals, Executive	7.5	8.0	7.0	\$853,572	\$1,010,268	\$819,072
Medical Records:						
Stds Compliance Coordinator	0.4	1.0	1.0	5,067-6,114	70,392	70,392
Health Recd Techn III	2.4	4.0	4.0	3,358-4,085	181,584	181,584
Health Recd Techn II-Spec ³	1.7	4.0	2.0	2,951-3,588	166,032	83,016
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	33,804
Health Recd Techn I	4.1	-	-	2,638-3,209	-	-
Totals, Medical Records	8.6	10.0	8.0	\$407,310	\$451,812	\$368,796
Fiscal Section:						
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	137,880	137,880
Accountant I-Spec	1.7	2.0	2.0	2,870-3,488	76,800	76,800
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	88,752	88,752
Acctg Techn ⁴	0.4	0.5	-	2,638-3,209	15,828	-
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,640	41,640
Totals, Fiscal Section	5.0	7.5	7.0	\$249,965	\$360,900	\$345,072
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,767	51,718	51,718
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Trust Unit	2.0	1.0	1.0	\$89,591	\$51,718	\$51,718
Eligibility Unit:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Totals, Eligibility Unit	1.1	1.0	1.0	\$43,730	\$40,344	\$40,344
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,952	71,952
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	68,916	68,916
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	66,132	66,132
Assoc Personnel Analyst ²	2.0	2.0	1.0	4,400-5,348	124,908	62,454
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	123,312	123,312
Pers Supvr I	0.9	1.0	1.0	3,658-4,446	43,896	43,896
Sr Pers Spec ⁴	-	0.5	-	3,658-4,446	21,948	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,688	80,688
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	31,656
Pers Spec	3.5	5.0	5.0	2,602-4,067	194,208	194,208
Totals, Personnel Section	13.3	16.5	15.0	\$740,503	\$827,616	\$743,214
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	45,012	45,012
Dispatcher-Clerk	6.1	5.0	5.0	2,771-3,368	195,644	195,644
Totals, Communications Section	7.1	6.0	6.0	\$290,784	\$240,656	\$240,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Training:						
Psychiatric Techn Instructor	1.0	-	-	4,620-5,893	-	-
Trng Officer I	1.0	1.0	1.0	4,400-5,348	66,132	66,132
Dispatcher-Clerk	-	2.0	2.0	2,771-3,368	66,504	66,504
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Training	3.0	4.0	4.0	\$179,510	\$172,980	\$172,980
Lanterman Closure:						
Assistant Director	0.2	2.0	2.0	6,922-7,485	157,104	157,104
Research Program Specialist I	0.1	2.0	2.0	4,833-5,874	130,596	130,596
Research Analyst II-Gen ²	-	2.0	1.0	4,833-5,874	110,856	55,428
Assoc Personnel Analyst	0.2	2.0	2.0	4,400-5,348	118,896	118,896
Assistant Info Systems Analyst	0.2	2.0	2.0	3,106-4,903	91,782	91,782
Totals, Lanterman Closure	0.7	10.0	9.0	\$40,743	\$609,234	\$553,806
Protective Services:						
Supvng Special Investigator II	1.4	1.0	1.0	6,058-7,679	96,672	96,672
Supvng Special Investigator I	1.0	-	-	5,369-6,802	-	-
Fire Chief	0.5	1.0	1.0	4,255-5,383	51,060	51,060
Investigator	2.3	2.0	2.0	3,902-6,194	93,648	93,648
Peace Off II-Develmtl Center	1.0	2.0	2.0	3,788-4,786	107,016	107,016
Peace Off I-Develmtl Center	4.6	8.5	8.5	3,455-4,360	381,471	381,471
Fire Fighter	0.4	-	-	3,307-4,173	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,688	80,688
Totals, Protective Services	13.2	16.5	16.5	\$801,724	\$810,555	\$810,555
Totals, Administration	61.5	80.5	74.5	\$3,697,432	\$4,576,083	\$4,146,213
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	2.8	2.0	2.0	6,083-7,587	176,364	176,364
Nursing Coordinator	2.7	2.0	2.0	5,303-6,879	170,568	170,568
Asst Coordinator-Nursing	4.2	5.0	5.0	5,303-6,879	527,436	527,436
Supvng Registered Nurse	0.6	-	-	5,060-6,551	-	-
Prog Asst-Develmtl	2.5	2.0	2.0	5,028-7,226	149,652	149,652
Health Services Spec	10.2	6.0	6.0	4,916-6,269	474,732	474,732
Unit Supvr	7.8	2.0	2.0	4,523-6,882	163,380	163,380
Sr Psychiatric Techn	20.6	8.0	8.0	3,400-5,579	537,448	537,448
Office Techn-Typing	3.3	2.0	2.0	2,686-3,264	78,772	78,772
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	29,940	29,940
Teaching Asst	7.3	1.0	1.0	2,312-2,810	34,728	34,728
Totals, Program Residence Administration	62.5	31.0	31.0	\$4,724,193	\$2,343,020	\$2,343,020
Level-of-Care Professional:						
Physician & Surgeon	1.7	2.0	2.0	7,534-14,605	297,216	297,216
Dentist	-	1.0	1.0	7,013-11,674	84,156	84,156
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	113,196	113,196
Psychologist-Clinical	6.0	-	-	4,813-8,505	-	-
Senior Occupational Therapist	-	1.0	1.0	3,853-6,911	44,604	44,604
Teacher-Adult Educ	7.1	1.5	1.5	3,825-6,454	102,726	102,726
Clinical Soc Wrk	3.6	1.0	1.0	3,554-6,889	86,796	86,796
Rehab Therapist-Music	2.5	1.0	1.0	3,094-6,367	37,128	37,128
Rehab Therapist-Recr ²	2.8	2.0	1.0	3,094-6,367	149,179	74,589
Totals, Level-of-Care Professional	24.7	10.5	9.5	\$2,352,578	\$915,001	\$840,411

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Level-of-Care Nursing:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	106,932	106,932
Registered Nurse	15.0	18.0	18.0	4,654-6,804	1,578,768	1,578,768
Sr Psychiatric Techn	2.1	-	-	3,400-5,579	-	-
Psychiatric Techn ⁵	136.6	40.0	17.0	3,033-4,915	2,371,636	1,736,380
Licensed Voc Nurse	11.5	1.0	1.0	2,612-3,335	50,076	50,076
Psychiatric Techn Asst	29.5	13.0	13.0	2,453-2,870	447,416	447,416
Totals, Level-of-Care Nursing	195.7	73.0	50.0	\$11,559,270	\$4,554,828	\$3,919,572
Central Program Services/Off-Residence Training:						
Supvng Registered Nurse	-	1.0	1.0	5,060-8,651	60,720	60,720
Prog Asst-Develmtl	0.6	-	-	5,028-7,226	-	-
Registered Nurse	-	1.0	1.0	4,654-5,865	55,848	55,848
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,200	60,200
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Supvr-Voc Serv	1.0	-	-	3,829-4,654	-	-
Supvng Cook II	1.0	-	-	3,297-4,009	-	-
Psychiatric Techn	19.6	-	-	3,033-4,915	-	-
Beauty Shop Mgr	1.0	-	-	2,659-3,233	-	-
Stock Clerk	1.0	-	-	2,420-2,942	-	-
Teaching Asst	3.4	-	-	2,312-2,810	-	-
Office Asst Gen	1.1	-	-	2,074-2,770	-	-
Totals, Central Program Services/Off-Residence Training	30.7	4.0	4.0	\$1,686,136	\$238,088	\$238,088
Pharmacy:						
Pharmacist II	1.3	2.0	2.0	6,126-10,679	236,484	236,484
Pharmacy Services Mgr	0.3	1.0	1.0	6,126-10,679	122,040	122,040
Pharmacist I	4.1	3.0	3.0	5,414-8,825	338,664	338,664
Pharmacy Tech	3.0	-	-	2,638-3,209	-	-
Totals, Pharmacy	8.7	6.0	6.0	\$805,009	\$697,188	\$697,188
Dental Services:						
Dentist	1.0	1.0	1.0	7,013-18,488	261,792	261,792
Dental Asst	1.0	1.0	1.0	2,408-3,162	28,896	28,896
Totals, Dental Services	2.0	2.0	2.0	\$310,650	\$290,688	\$290,688
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,534-14,605	177,252	177,252
Registered Nurse	1.2	1.0	1.0	4,654-6,804	55,848	55,848
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Totals, Public Health/Employee Health	1.4	2.0	2.0	\$126,823	\$233,100	\$233,100
Medical and Allied Services:						
Physician & Surgeon	3.7	3.0	3.0	7,534-14,605	610,068	610,068
Podiatrist	1.0	1.0	1.0	6,239-9,172	182,280	182,280
Respiratory Care Supvr	0.4	1.0	1.0	3,665-4,845	58,140	58,140
Respiratory Care Practitioner	4.7	3.0	3.0	3,050-4,449	158,900	158,900
Psychiatric Techn	1.0	1.0	1.0	3,033-4,915	59,724	59,724
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	43,512	43,512
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Lab Asst	1.0	-	-	2,153-2,807	-	-
Medical Supply Techn	2.0	2.0	2.0	2,153-2,807	60,528	60,528
Totals, Medical and Allied Services	15.8	13.0	13.0	\$1,449,581	\$1,213,496	\$1,213,496
Laboratory/Radiology:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	72,384	72,384
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	66,444	66,444
Radiologic Technologist	1.0	1.0	1.0	3,075-4,065	40,680	40,680
Lab Asst	1.0	1.0	1.0	2,153-2,807	34,692	34,692
Totals, Laboratory/Radiology	4.0	4.0	4.0	\$212,268	\$214,200	\$214,200
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,803-6,703	86,712	86,712
Nurse Consultant II ²	1.0	1.0	-	5,455-6,991	125,400	-
Stds Compliance Coordinator ³	1.6	2.0	-	5,067-6,114	131,556	-
Nurse Consultant I ²	1.0	1.0	-	4,998-6,591	124,176	-
Registered Nurse	1.0	-	-	4,654-6,804	-	-
Individual Prog Coordinator ³	11.1	9.0	7.0	2,925-3,658	415,663	323,293
Staff Services Analyst-Gen	2.0	1.0	1.0	2,817-4,446	45,324	45,324
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	76,476	76,476
Totals, Quality Assurance	20.4	17.0	11.0	\$1,275,026	\$1,005,307	\$531,805
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	62,772	62,772
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Foster Grandparent Program	1.2	1.0	1.0	\$74,204	\$62,772	\$62,772
Regional Resource Development Project:						
Community Prog Spec IV	1.0	2.0	2.0	5,576-6,727	150,060	150,060
Community Prog Spec II	2.0	4.0	4.0	4,400-5,348	224,496	224,496
Community Prog Spec I	2.5	4.0	4.0	3,658-4,446	187,917	187,917
Office Techn-Typing	0.2	2.0	2.0	2,686-3,264	72,576	72,576
Totals, Regional Resource Development Project	5.7	12.0	12.0	\$350,349	\$635,049	\$635,049
Adaptive Equipment:						
Assistive Technology Supvr	0.7	1.0	1.0	3,853-4,684	57,900	57,900
Assistive Technology Spec	2.8	3.0	3.0	3,335-4,054	137,864	137,864
Totals, Adaptive Equipment	3.5	4.0	4.0	\$172,092	\$195,764	\$195,764
Totals, Clinical Services	376.3	179.5	149.5	\$25,098,179	\$12,598,501	\$11,415,153
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	79,920	79,920
Hospital Administrator II	-	1.0	1.0	4,622-5,576	55,464	55,464
Assoc Info Systems Analyst-Spec ²	-	1.0	-	4,619-5,897	55,428	-
Hospital Administrator I	1.0	-	-	3,845-4,622	-	-
Property Controller II	-	2.0	2.0	3,297-4,005	79,128	79,128
Bldg Maint Worker	-	2.0	2.0	3,186-3,828	76,464	76,464
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	60,600	60,600
Materials & Stores Spec	0.4	2.0	2.0	2,877-3,751	77,616	77,616
Warehouse Worker	0.8	2.0	2.0	2,877-3,420	70,776	70,776
Totals, Service and Supply	4.0	12.0	11.0	\$226,679	\$555,396	\$499,968
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	72,622	72,622
Registered Dietitian	2.0	2.0	2.0	3,320-4,132	101,004	101,004
Supvng Cook II	0.7	1.0	1.0	3,297-4,009	39,564	39,564
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	45,996	45,996
Supvng Cook I	0.6	-	-	2,901-3,526	-	-
Materials & Stores Spec	0.6	1.0	1.0	2,877-3,751	34,524	34,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Cook Spec II	4.0	3.0	3.0	2,659-3,233	119,880	119,880
Food Service Supvr I	2.7	1.0	1.0	2,471-3,002	35,628	35,628
Food Serv Techn II	6.8	4.0	4.0	2,215-2,693	126,444	126,444
Food Serv Techn I	28.4	12.0	12.0	2,065-2,507	371,808	371,808
Totals, Food Service	47.8	26.0	26.0	\$1,680,445	\$947,470	\$947,470
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	47,328	47,328
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Seamer	1.0	1.0	1.0	2,559-3,108	38,412	38,412
Totals, Clothing	3.0	3.0	3.0	\$128,832	\$128,832	\$128,832
Housekeeping-Public Area:						
Custodian	10.0	15.0	15.0	2,098-2,549	434,250	434,250
Serv Asst-Custodian	3.6	3.5	3.5	1,965-2,388	101,612	101,612
Totals, Housekeeping-Public Area	13.6	18.5	18.5	\$418,981	\$535,862	\$535,862
Housekeeping-Treatment Area:						
Custodian Supvr III	-	1.0	1.0	2,714-3,299	32,568	32,568
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	40,344	40,344
Supvng Housekeeper II	1.8	2.0	2.0	2,507-3,050	67,788	67,788
Supvng Housekeeper I	3.1	4.0	4.0	2,254-2,739	132,936	132,936
Custodian	13.1	9.0	9.0	2,098-2,549	277,934	277,934
Serv Asst-Custodian	9.7	6.0	6.0	1,965-2,388	177,120	177,120
Totals, Housekeeping-Treatment Area	28.2	23.0	23.0	\$881,994	\$728,690	\$728,690
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,560-3,113	36,948	36,948
Totals, Laundry	1.0	1.0	1.0	\$36,983	\$36,948	\$36,948
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Automobile Mechanic	1.0	2.0	2.0	3,338-4,012	86,172	86,172
Auto Equipt Operator II	-	1.0	1.0	3,338-4,012	40,056	40,056
Auto Equipt Operator I	4.7	9.0	9.0	3,051-3,660	345,685	345,685
Totals, Transportation	6.7	13.0	13.0	\$290,881	\$523,645	\$523,645
Totals, Support Services	104.3	96.5	95.5	\$3,664,795	\$3,456,843	\$3,401,415
Plant Operations						
Administration:						
Chief of Plant Operations III	1.0	1.0	1.0	5,286-6,381	77,760	77,760
Chief of Plant Operations I	-	1.0	1.0	4,813-5,808	57,756	57,756
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	26,400
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,948	54,948
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	26,358
Totals, Administration	2.8	4.5	4.5	\$162,783	\$243,222	\$243,222
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	55,671	55,671
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	55,584	55,584
Painter Supvr	1.0	1.0	1.0	4,012-4,847	51,997	51,997
Plumber I	2.8	5.5	5.5	3,828-4,613	259,644	259,644
Painter II	1.0	-	-	3,828-4,613	-	-
Carpenter I	2.0	2.0	2.0	3,660-4,402	101,112	101,112
Painter I	3.0	2.0	2.0	3,660-4,402	101,112	101,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Locksmith I	1.0	2.0	2.0	3,660-4,402	94,476	94,476
Mason I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Electronics Techn	1.0	1.0	1.0	3,264-4,522	51,912	51,912
Bldg Maint Worker	0.8	1.0	1.0	3,186-3,828	38,232	38,232
Pest Control Techn	0.6	1.0	1.0	3,051-3,660	36,612	36,612
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	34,524	34,524
Totals, Maintenance of Structures	16.2	19.5	19.5	\$821,738	\$931,432	\$931,432
Maintenance of Grounds:						
Supvng Groundskeeper II	0.7	1.0	1.0	3,497-4,614	41,964	41,964
Bldg Maint Worker	1.0	-	-	3,186-3,828	-	-
Groundskeeper	5.3	8.0	8.0	2,687-3,338	285,180	285,180
Totals, Maintenance of Grounds	7.0	9.0	9.0	\$277,975	\$327,144	\$327,144
Utilities, Water and Sewage:						
Chief Engr	1.0	-	-	5,430-5,970	-	-
Stationary Engr	6.9	15.5	15.5	4,924-5,415	925,720	925,720
Chief Engr II	-	2.0	2.0	4,727-5,706	113,448	113,448
Electrician Supvr	-	1.0	1.0	4,201-5,067	50,412	50,412
Electrician I	2.1	3.5	3.5	3,828-4,613	167,772	167,772
Bldg Maint Worker	-	1.0	1.0	3,186-3,828	38,232	38,232
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Utilities, Water and Sewage	10.9	23.0	23.0	\$637,625	\$1,295,584	\$1,295,584
Totals, Plant Operations	36.9	56.0	56.0	\$1,900,121	\$2,797,382	\$2,797,382
Temporary Help	81.4	6.0	6.0	4,704,668	4,593,650	4,593,650
Overtime	-	-	-	4,437,675	5,151,457	5,151,457
Totals, Lanterman Developmental Center	660.4	418.5	381.5	\$43,502,869	\$33,173,916	\$31,505,270
Porterville Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	257,569	270,450
C.E.A. B	-	1.0	1.0	8,594-10,237	156,762	156,762
C.E.A. A	3.0	3.0	3.0	6,173-8,874	279,036	282,744
Asst Hospital Administrator	-	1.0	1.0	6,173-6,808	74,076	77,784
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	111,648	111,648
Adm Asst II	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	45,384	45,384
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	43,512	43,512
Secretary	1.0	1.0	1.0	2,686-3,265	40,356	40,356
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Executive	10.0	12.0	12.0	\$913,969	\$1,114,783	\$1,135,080
Medical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	50,496	50,496
Health Recd Techn II-Supvr	3.0	3.0	3.0	2,953-3,590	136,296	136,296
Health Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	47,604	47,604
Office Techn-Typing	8.1	7.0	7.0	2,686-3,264	282,408	282,408
Health Recd Techn I	7.0	7.0	7.0	2,638-3,209	303,240	303,240
Totals, Medical Records	21.1	20.0	20.0	\$930,755	\$886,140	\$886,140
Fiscal Section:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	63,648	66,828
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	43,116	43,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,948	54,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Sr Acct Clerk	3.8	4.0	4.0	2,638-3,209	158,640	158,640
Totals, Fiscal Section	8.7	9.0	9.0	\$419,444	\$436,428	\$439,608
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,767	47,757	50,143
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,428	38,428
Sr Acct Clerk	3.0	3.0	3.0	2,638-3,209	117,345	118,686
Mgt Services Techn	1.0	1.0	1.0	2,495-3,425	42,348	42,348
Totals, Trust Unit	6.0	6.0	6.0	\$241,010	\$245,878	\$249,605
Eligibility Unit:						
Supvng Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn II	3.0	3.0	3.0	2,638-3,209	117,096	117,096
Totals, Eligibility Unit	3.0	4.0	4.0	\$117,096	\$152,532	\$154,308
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	75,732	75,732
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	68,916	68,916
Labor Relations Analyst	0.5	1.0	1.0	4,402-5,350	43,896	46,092
Assoc Personnel Analyst	1.5	2.0	2.0	4,400-5,348	123,384	126,252
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	132,192	132,192
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	58,389	60,468
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Pers Supvr I	0.8	-	-	3,658-4,446	2,400	2,400
Staff Services Analyst-Gen	0.2	2.0	2.0	2,817-4,446	82,684	82,684
Office Techn-Typing	4.8	4.0	4.0	2,686-3,264	153,264	154,872
Pers Spec	6.2	7.0	7.0	2,602-4,067	362,835	365,292
Totals, Personnel Section	19.3	22.0	22.0	\$1,038,974	\$1,147,588	\$1,160,992
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	45,012	45,012
Dispatcher-Clerk	5.7	6.0	6.0	2,771-3,368	238,652	243,119
Totals, Communications Section	6.7	7.0	7.0	\$272,626	\$283,664	\$288,131
Training:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	311,616	311,616
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Training	4.0	4.0	4.0	\$351,960	\$351,960	\$351,960
Protective Services:						
Supvng Special Investigator II	-	2.0	2.0	6,058-7,679	145,392	152,664
Supvng Special Investigator I	2.7	3.0	3.0	5,369-6,802	250,565	254,991
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Investigator	4.7	7.0	7.0	3,902-6,194	424,407	438,302
Peace Off II-Develmtl Center	5.5	9.7	9.7	3,788-4,786	518,689	529,350
Peace Off I-Develmtl Center	33.2	61.2	61.2	3,455-4,360	3,052,775	3,118,071
Fire Fighter	0.9	1.0	1.0	3,307-4,173	51,072	51,072
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,948	54,948
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	121,032	121,032
Totals, Protective Services	51.0	88.9	88.9	\$2,973,461	\$4,669,940	\$4,774,046
Totals, Administration	129.8	172.9	172.9	\$7,259,295	\$9,288,913	\$9,439,870

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl Safety	2.0	2.0	2.0	6,083-7,587	166,776	170,424
Prog Director-Develmtl	2.0	3.0	3.0	6,083-7,587	259,188	264,204
Nursing Coordinator-Safety	0.2	2.0	2.0	5,303-6,879	127,272	133,632
Asst Coordinator-Nursing	5.0	5.0	5.0	5,303-6,879	537,418	537,988
Nursing Coordinator	2.0	3.0	3.0	5,303-6,879	299,256	303,528
Supvng Registered Nurse	1.0	2.0	2.0	5,060-6,551	167,481	170,688
Prog Asst-Develmtl Safety	2.0	2.0	2.0	5,028-7,226	178,632	178,632
Prog Asst-Develmtl Pgrms	0.8	3.0	3.0	5,028-7,226	222,646	229,308
Health Services Spec	10.2	11.0	11.0	4,916-6,269	1,055,088	1,058,520
Health Services Spec-Safety	7.2	8.0	8.0	4,916-6,269	796,512	796,512
Registered Nurse	1.0	1.0	1.0	4,654-6,804	94,538	94,538
Unit Supvr-Safety	6.7	9.0	9.0	4,523-6,882	693,088	705,608
Unit Supvr	9.8	12.0	12.0	4,523-6,882	978,710	988,609
Sr Psychiatric Techn	30.2	41.0	41.0	3,400-5,579	2,492,405	2,519,515
Sr Psychiatric Techn-Safety	28.8	36.0	36.0	3,400-5,579	2,295,898	2,309,954
Office Techn-Typing	5.6	6.0	6.0	2,686-3,264	240,888	242,064
Totals, Program Residence Administration	114.5	146.0	146.0	\$8,887,840	\$10,605,796	\$10,703,724
Level-of-Care Professional:						
Physician And Surgeon-Safety	4.1	5.0	5.0	7,534-14,605	992,664	992,664
Physician & Surgeon	2.0	2.0	2.0	7,534-14,605	382,572	382,572
Sr Psychologist-Spec	1.0	1.0	1.0	6,719-8,930	112,524	112,524
Psychologist-Educational	1.0	1.0	1.0	5,696-8,505	108,360	108,360
Psychologist-Clinical-Safety	6.2	8.0	8.0	5,696-8,505	789,525	800,832
Psychologist-Clinical	4.8	6.0	6.0	5,696-8,505	593,468	601,944
Psychologist-Experimental	0.5	-	-	4,813-6,635	-	-
Rehab Therapist-Music	3.0	3.0	3.0	4,534-6,064	229,212	229,212
Rehab Therapist-Recr	5.0	7.0	7.0	4,534-6,064	496,104	497,988
Rehab Therapist-Music-Safety	2.0	3.0	3.0	4,534-6,064	217,704	220,944
Rehab Therapist-Recr-Safety	3.9	5.0	5.0	4,534-6,064	370,512	373,740
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	3,825-6,454	79,776	79,776
Teacher-Severely Handicapped-DD-Safety	4.0	4.0	4.0	3,825-6,454	268,652	274,119
Voc Instructor-Upholstering-Safety	0.5	1.0	1.0	3,825-6,454	54,220	55,320
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,825-6,454	160,752	160,752
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,825-6,454	69,252	69,252
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	3,825-6,454	159,552	159,552
Clinical Soc Worker	2.7	3.0	3.0	3,554-6,889	226,198	236,529
Clinical Soc Worker (Health Facility)	3.1	3.0	3.0	3,554-4,430	230,382	241,893
Respiratory Care Practitioner	2.0	1.0	1.0	3,050-4,449	41,780	43,872
Soc Worker Assoc	1.5	3.0	3.0	2,854-3,526	123,096	124,812
Social Worker Assoc-Safety	3.1	3.0	3.0	2,854-3,526	123,954	125,712
Teaching Asst-Safety	2.6	2.0	2.0	2,312-2,810	69,456	69,456
Totals, Level-of-Care Professional	59.0	67.0	67.0	\$5,272,198	\$5,899,715	\$5,961,825
Level-of-Care Nursing:						
Registered Nurse-Safety	2.0	2.0	2.0	4,654-6,804	198,504	198,504
Registered Nurse	18.6	24.0	24.0	4,654-6,804	2,278,397	2,315,230
Unit Supvr	1.0	1.0	1.0	4,523-6,882	85,056	85,056
Psychiatric Techn	142.1	162.0	162.0	3,033-4,915	9,596,060	9,603,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Psychiatric Techn-Safety	128.4	138.0	138.0	3,033-4,915	8,130,264	8,132,088
Licensed Voc Nurse-Safety	3.5	4.0	4.0	2,612-3,335	203,008	203,008
Licensed Voc Nurse	4.6	5.0	5.0	2,612-3,335	252,044	252,044
Psychiatric Techn Asst	32.2	37.0	37.0	2,453-2,870	1,341,600	1,344,552
Psychiatric Techn Asst-Safety	20.0	22.0	22.0	2,453-2,870	803,392	803,392
Totals, Level-of-Care Nursing	352.4	395.0	395.0	\$20,422,800	\$22,888,325	\$22,937,338
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	93,780	93,780
Prog Asst-Develmtl	2.6	3.0	3.0	5,028-7,226	236,900	241,752
Unit Supvr-Safety	0.8	2.0	2.0	4,523-6,882	157,380	160,992
Coordinator-Volunteer	0.8	1.0	1.0	4,216-5,079	52,702	55,334
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Voc Resource Spec	0.1	1.0	1.0	3,658-4,446	44,262	46,476
Sr Psychiatric Techn	1.2	1.5	1.5	3,400-5,579	95,607	95,634
Sr Psychiatric Techn-Safety	2.3	3.0	3.0	3,400-5,579	198,069	200,361
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-6,064	76,404	76,404
Rehab Therapist-Recr-Safety	1.0	3.0	3.0	3,094-6,064	207,396	213,876
Psychiatric Techn	14.5	19.0	19.0	3,033-4,915	1,118,592	1,129,344
Psychiatric Techn-Safety	27.5	31.0	31.0	3,033-4,915	1,840,228	1,845,444
Support Services Asst-Interpreter	0.9	-	-	2,964-4,113	-	-
Office Techn-Typing	3.6	4.0	4.0	2,686-3,264	153,264	154,872
Barbershop Mgr	0.8	1.0	1.0	2,659-3,233	33,238	34,904
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	39,960	39,960
Psychiatric Techn Asst	8.5	9.0	9.0	2,453-2,870	325,512	325,512
Psychiatric Techn Asst-Safety	11.6	12.0	12.0	2,453-2,870	434,016	434,016
Teaching Asst-Safety	3.3	3.0	3.0	2,312-2,810	97,896	99,318
Teaching Asst	1.0	1.0	1.0	2,312-2,810	34,728	34,728
Totals, Central Program Services/Off-Residence Training	85.3	99.5	99.5	\$4,580,059	\$5,347,982	\$5,393,095
Pharmacy:						
Pharmacist II	0.5	1.0	1.0	6,126-10,679	113,712	118,236
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	114,445	114,445
Pharmacist I	5.5	6.0	6.0	5,414-8,825	632,223	639,633
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	40,344	40,344
Pharmacy Tech	5.5	6.0	6.0	2,638-3,209	255,005	255,005
Totals, Pharmacy	13.4	15.0	15.0	\$1,055,807	\$1,155,729	\$1,167,663
Dental Services:						
Dentist	2.0	3.0	3.0	7,013-18,488	607,740	611,952
Dental Asst	2.4	3.0	3.0	2,408-3,162	127,308	129,456
Totals, Dental Services	4.4	6.0	6.0	\$641,307	\$735,048	\$741,408
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse II	0.8	1.0	1.0	5,351-7,472	64,212	67,428
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Public Health/Employee Health	2.8	3.0	3.0	\$329,115	\$311,364	\$314,580
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	9,126-12,863	268,524	268,524
Physician & Surgeon	3.5	6.0	6.0	7,534-14,605	915,725	925,224
Nurse Practitioner	2.0	2.0	2.0	6,256-8,526	228,630	228,630

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Nurse Practitioner-Safety	3.0	4.0	4.0	6,256-8,526	426,360	430,116
Health Services Spec	1.0	1.0	1.0	4,916-6,269	58,992	61,944
Registered Nurse	1.9	2.0	2.0	4,654-6,804	198,504	198,504
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	59,880	59,880
Respiratory Care Practitioner	4.2	5.0	5.0	3,050-4,449	258,728	258,728
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Medical Supply Techn	1.7	2.0	2.0	2,153-2,807	68,604	69,384
Totals, Medical and Allied Services	20.3	25.0	25.0	\$2,153,468	\$2,524,291	\$2,541,278
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.2	1.0	1.0	4,622-5,856	55,464	58,236
Clinical Lab Technologist	1.0	1.0	1.0	4,016-5,360	59,013	60,336
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	65,868	65,868
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Lab Asst	1.0	1.0	1.0	2,153-2,807	32,648	34,044
Totals, Laboratory/Radiology	4.2	5.0	5.0	\$209,983	\$253,337	\$258,828
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	93,780	93,780
Nurse Consultant II	0.6	1.0	1.0	5,455-6,991	103,071	108,222
Stds Compliance Coordinator	2.0	2.0	2.0	5,067-6,114	151,128	151,128
Psychologist-Soc	-	1.0	1.0	4,813-6,635	81,324	85,392
Registered Nurse	3.8	4.0	4.0	4,654-6,804	353,604	356,400
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	53,240	55,902
Individual Prog Coordinator	10.6	11.0	11.0	2,925-3,658	553,831	555,583
Individual Prog Coordinator-Safety	7.5	8.0	8.0	2,925-3,658	416,736	416,736
Staff Services Analyst-Gen	0.6	2.0	2.0	2,817-4,446	76,152	77,844
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Quality Assurance	28.1	32.0	32.0	\$1,734,057	\$1,923,210	\$1,941,331
Totals, Clinical Services	684.4	793.5	793.5	\$45,286,634	\$51,644,797	\$51,961,070
Projects						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	62,772	62,772
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$103,720	\$103,116	\$103,116
Regional Resource Development Project:						
Community Prog Spec IV	0.3	1.0	1.0	5,576-6,727	83,148	83,148
Community Liaison Rep	-	1.0	1.0	5,067-6,160	60,804	63,840
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Community Prog Spec I	3.0	3.0	3.0	3,658-4,446	164,844	164,844
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	72,576	74,184
Totals, Regional Resource Development Project	5.3	8.0	8.0	\$292,871	\$447,468	\$452,112
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	3,853-4,684	46,236	48,552
Assistive Technology Spec	4.6	5.0	5.0	3,335-4,054	234,552	238,640
Totals, Adaptive Equipment	4.6	6.0	6.0	\$225,293	\$280,788	\$287,192
Totals, Projects	11.9	16.0	16.0	\$621,884	\$831,372	\$842,420
Support Services						
Service and Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	92,268	92,268
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	63,192	66,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	145,776	145,776
Hospital Administrator I	0.1	1.0	1.0	3,845-4,622	46,140	46,140
Warehouse Mgr I	0.5	1.0	1.0	3,497-4,614	45,441	47,718
Property Controller I	0.9	1.0	1.0	2,902-3,527	43,596	43,596
Materials & Stores Spec	1.4	2.0	2.0	2,877-3,751	77,616	79,344
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,080	43,080
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Facility Envirntl Audit Techn	1.1	1.0	1.0	2,504-3,047	37,656	37,656
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	46,188	46,188
Totals, Service and Supply	11.0	13.0	13.0	\$595,398	\$681,297	\$688,466
Food Service:						
Director-Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,840
Asst Director-Dietetics	0.5	3.0	3.0	4,614-5,607	166,104	174,420
Food Mgr	-	1.0	1.0	4,227-5,663	50,724	53,256
Registered Dietitian	1.1	3.0	3.0	3,320-4,132	128,796	135,240
Registered Dietitian-Safety	-	2.0	2.0	3,320-4,132	79,680	83,664
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	49,404	49,548
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	42,444	44,556
Supvng Cook I	2.4	3.0	3.0	2,901-3,526	120,285	124,947
Materials & Stores Spec	1.3	2.0	2.0	2,877-3,751	77,616	79,344
Dietetic Techn	-	1.0	1.0	2,746-3,339	33,612	35,292
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	121,032	121,032
Cook Spec II	2.6	3.0	3.0	2,659-3,233	112,626	114,264
Food Svc Supvr I	6.0	6.0	6.0	2,471-3,002	218,160	221,104
Cook Spec I	3.6	4.0	4.0	2,378-2,891	141,576	142,944
Food Svc Techn II	8.1	12.0	12.0	2,215-2,693	365,664	372,576
Food Svc Worker II-Safety	1.9	2.0	2.0	2,215-2,693	66,513	66,576
Food Svc Techn I	50.4	63.1	63.1	2,065-2,507	1,925,702	1,932,996
Food Svc Worker I	21.1	28.0	28.0	2,065-2,507	841,002	849,134
Totals, Food Service	103.8	139.1	139.1	\$3,419,037	\$4,601,744	\$4,664,733
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	47,328	47,328
Seamer	0.9	2.0	2.0	2,559-3,108	71,664	75,120
Asst Seamer	1.0	-	-	2,215-2,693	-	-
Totals, Clothing	2.9	3.0	3.0	\$114,224	\$118,992	\$122,448
Housekeeping-Public Area:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	37,704	37,704
Supvng Housekeeper I	3.0	3.0	3.0	2,254-2,739	102,596	102,596
Svc Asst-Custodian	28.3	31.0	31.0	1,965-2,388	912,888	914,094
Totals, Housekeeping-Public Area	32.3	35.0	35.0	\$972,640	\$1,053,188	\$1,054,394
Housekeeping-Treatment Area:						
Custodian Supvr III	0.9	1.0	1.0	2,714-3,299	32,568	34,200
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,362	37,704
Supvng Housekeeper I	4.9	5.0	5.0	2,254-2,739	170,300	170,300
Custodian	35.1	39.0	39.0	2,098-2,549	1,223,018	1,227,789
Totals, Housekeeping-Treatment Area	42.9	47.0	47.0	\$1,376,422	\$1,502,592	\$1,510,337
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	45,360	45,360

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Laundry Worker	2.8	3.0	3.0	2,297-2,792	103,536	103,536
Totals, Laundry	3.8	4.0	4.0	\$141,148	\$148,896	\$148,896
Transportation:						
Heavy Equipmt Mechanic	0.9	1.0	1.0	3,740-4,507	51,732	51,732
Auto Equipmt Operator II	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equipmt Operator I	13.6	14.0	14.0	3,051-3,660	587,520	588,840
Totals, Transportation	16.5	17.0	17.0	\$707,330	\$731,484	\$732,804
Totals, Support Services	213.2	258.1	258.1	\$7,326,199	\$8,838,193	\$8,922,078
Plant Operations						
Administration:						
Chief of Plant Operations III	1.0	1.0	1.0	5,286-6,381	78,864	78,864
Chief of Plant Operations I	0.9	1.0	1.0	4,813-5,808	71,784	71,784
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Electronics Tech Supvr	1.0	1.0	1.0	3,580-4,308	53,244	53,244
Architectural Asst	1.0	1.0	1.0	3,503-4,766	58,908	58,908
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Mgt Services Techn	0.2	1.0	1.0	2,495-3,426	42,348	42,348
Totals, Administration	6.0	7.0	7.0	\$367,804	\$398,292	\$400,932
Maintenance of Structures:						
Supvr-Bldg Trades	0.8	1.0	1.0	4,201-5,312	50,412	52,932
Plumber Supvr	0.2	1.0	1.0	4,201-5,067	50,412	52,932
Carpenter Supvr	-	1.0	1.0	4,012-4,837	52,824	55,464
Painter Supvr	1.0	1.0	1.0	4,012-4,837	54,516	54,516
Plumber I	3.0	3.0	3.0	3,828-4,613	150,192	154,976
Carpenter I	6.0	7.0	7.0	3,660-4,402	347,256	349,452
Painter I	5.9	6.0	6.0	3,660-4,402	303,336	303,336
Locksmith I	0.9	1.0	1.0	3,660-4,402	50,556	50,556
Mason I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Bldg Maint Worker	2.0	2.5	2.5	3,186-3,828	107,244	108,204
Upholsterer	0.9	1.0	1.0	3,051-4,012	46,116	46,116
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Totals, Maintenance of Structures	22.7	26.5	26.5	\$1,133,492	\$1,305,480	\$1,321,100
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	48,105	50,511
Groundskeeper	8.6	9.0	9.0	2,687-3,338	346,032	346,032
Totals, Maintenance of Grounds	9.6	10.0	10.0	\$375,677	\$394,137	\$396,543
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	68,424	68,424
Stationary Engr	11.5	12.0	12.0	4,924-5,415	748,156	749,632
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	66,962	66,962
Chief Engr II	1.0	1.0	1.0	4,727-5,706	70,524	70,524
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	57,144	57,144
Electrician I	2.5	4.0	4.0	3,828-4,613	197,736	202,320
Electronics Techn	-	1.0	1.0	3,264-4,120	39,168	41,124
Totals, Utilities, Water and Sewage	18.0	21.0	21.0	\$1,108,672	\$1,248,114	\$1,256,130
Totals, Plant Operations	56.3	64.5	64.5	\$2,985,645	\$3,346,023	\$3,374,705
Temporary Help	97.7	-	-	3,029,942	3,737,043	3,737,043
Overtime	-	-	-	9,771,686	9,274,108	9,274,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Porterville Developmental Center	1,193.3	1,305.0	1,305.0	\$76,281,284	\$86,960,449	\$87,551,294
Sonoma Developmental Center						
Administration						
Executive:						
Medical Director	0.5	1.0	1.0	11,516-14,397	250,392	262,914
C.E.A. B	-	2.0	2.0	8,594-10,237	313,524	313,524
C.E.A. A	2.4	1.0	1.0	6,173-8,874	98,472	98,472
Asst Hospital Administrator	-	1.0	1.0	6,173-6,808	79,512	83,484
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	112,126	112,248
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secretary I	0.1	1.0	1.0	3,020-3,672	36,240	38,052
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Mgt Services Techn	0.5	2.0	2.0	2,495-3,426	84,696	84,696
Totals, Executive	5.2	10.0	10.0	\$542,002	\$1,027,762	\$1,048,830
Medical Records:						
Medical Recd Director	-	1.0	1.0	3,542-4,762	48,732	51,168
Health Recd Techn III	2.2	3.0	3.0	3,358-4,085	141,288	143,304
Health Recd Techn II-Spec	3.7	4.0	4.0	2,951-3,588	190,064	190,416
Office Techn-Typing	5.8	6.0	6.0	2,686-3,264	234,488	236,124
Health Recd Techn I	1.8	2.0	2.0	2,638-3,209	86,640	86,640
Medical Transcriber	0.9	1.0	1.0	2,589-3,148	31,068	32,616
Office Asst-Typing	1.4	1.0	1.0	2,143-2,826	34,932	34,932
Totals, Medical Records	15.8	18.0	18.0	\$683,082	\$767,212	\$775,200
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,188	66,096
Acctg Officer-Spec	-	1.0	1.0	3,841-4,670	46,092	48,396
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	43,116	43,116
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Mgt Services Techn	2.7	3.0	3.0	2,495-3,426	122,086	122,196
Office Asst Gen	-	1.0	1.0	2,074-2,770	31,140	31,140
Totals, Fiscal Section	5.2	10.0	10.0	\$265,238	\$455,266	\$467,016
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,767	58,956	58,956
Acctg Techn	1.0	1.0	1.0	2,638-3,209	39,660	39,660
Totals, Trust Unit	2.0	2.0	2.0	\$97,758	\$98,616	\$98,616
Eligibility Unit:						
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	108,870	112,296
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	34,932	34,932
Totals, Eligibility Unit	3.8	4.0	4.0	\$135,172	\$143,802	\$147,228
Personnel Section:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	68,916	68,916
Labor Relations Analyst	0.5	1.0	1.0	4,402-5,350	43,896	46,092
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	128,619	131,742
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,348	375,495	381,051

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	61,764	62,868
Sr Pers Spec	1.4	2.0	2.0	3,658-4,446	113,145	115,896
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	101,244	103,428
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	88,752	90,444
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	80,688	80,688
Pers Spec	5.8	7.0	7.0	2,602-4,067	293,944	300,226
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	42,348
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Office Asst Gen	0.6	1.0	1.0	2,074-2,770	31,140	31,140
Totals, Personnel Section	23.8	29.0	29.0	\$1,253,793	\$1,489,663	\$1,518,835
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	44,594	45,012
Dispatcher-Clerk	4.9	7.0	7.0	2,771-3,368	277,392	281,604
Totals, Communications Section	5.9	8.0	8.0	\$247,401	\$321,986	\$326,616
Training Office:						
Nurse Instructor	2.0	2.0	2.0	7,052-8,829	207,744	207,744
Psychiatric Techn Instructor	1.5	2.0	2.0	4,620-5,893	146,421	149,769
Trng Officer I	0.2	1.0	1.0	4,400-5,348	64,046	66,096
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Training Office	3.8	6.0	6.0	\$327,865	\$458,555	\$463,953
Protective Services:						
Supvng Special Investigator II	2.0	2.0	2.0	6,058-7,679	191,693	195,941
Supvng Special Investigator I	1.0	3.0	3.0	5,369-6,802	213,476	221,340
Fire Chief	1.0	1.0	1.0	4,255-5,383	66,528	66,528
Investigator	5.3	10.0	10.0	3,902-6,194	579,692	596,072
Peace Off II-Develmtl Center	-	1.0	1.0	3,788-4,786	45,456	47,724
Peace Off I-Develmtl Center	4.3	7.0	7.0	3,455-4,360	327,912	336,216
Fire Fighter	8.1	11.0	11.0	3,307-4,173	529,511	537,023
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,453	77,208
Totals, Protective Services	23.7	37.0	37.0	\$1,458,894	\$2,029,721	\$2,078,052
Totals, Administration	89.2	124.0	124.0	\$5,011,205	\$6,792,583	\$6,924,346
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	3.6	3.0	3.0	6,083-7,587	281,340	281,340
Nursing Coordinator	4.4	4.0	4.0	5,303-6,879	406,188	410,460
Asst Coordinator-Nursing	5.0	5.0	5.0	5,303-6,879	539,340	539,340
Supvng Registered Nurse	3.6	4.0	4.0	5,060-6,551	425,916	427,728
Prog Asst-Develmtl	3.3	5.0	5.0	5,028-7,226	433,273	439,836
Health Services Spec	13.9	18.0	18.0	4,916-6,269	1,722,284	1,746,120
Registered Nurse	3.9	20.0	20.0	4,654-6,804	1,803,368	1,882,788
Unit Supvr	18.4	26.5	26.5	4,523-6,882	2,172,653	2,172,653
Sr Psychiatric Techn	47.5	71.0	71.0	3,400-5,579	4,533,845	4,533,845
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	123,036	123,036
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Office Asst-Typing	4.0	6.0	6.0	2,143-2,826	209,592	209,592
Office Asst Gen	-	9.0	9.0	2,074-2,770	276,900	279,540
Totals, Program Residence Administration	110.5	175.5	175.5	\$8,675,349	\$12,957,675	\$13,077,718

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Level-of-Care Professional:						
Staff Psychiatrist	-	1.0	1.0	9,126-12,863	217,752	228,636
Physician & Surgeon	6.7	7.0	7.0	7,534-14,605	1,424,751	1,426,968
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	113,196	113,196
Psychologist-Clinical	13.7	14.3	14.3	4,813-8,505	1,501,018	1,501,018
Audiologist I-DDS	0.1	-	-	4,080-5,620	-	-
Speech Pathologist I	0.3	-	-	4,080-5,353	-	-
Teacher-Adult Educ	0.4	4.1	4.1	3,825-6,454	229,542	229,542
Teacher-Severely Handicapped-DD	13.4	15.0	15.0	3,825-6,454	1,091,275	1,143,285
Clinical Soc Wrk	9.5	14.1	14.1	3,554-4,430	1,093,641	1,093,641
Psychiatric Social Worker	-	1.0	1.0	3,536-4,629	44,424	44,424
Rehab Therapist-Dance	1.0	1.0	1.0	3,249-6,064	76,404	76,404
Occupational Therapist	0.3	-	-	3,241-6,367	-	-
Rehab Therapist-Recr	10.2	10.1	10.1	3,094-6,064	770,196	770,196
Rehab Therapist-Music	5.7	7.0	7.0	3,094-6,064	523,320	526,560
Soc Worker Assoc	0.3	-	-	2,854-3,526	-	-
Physical Therapist Asst	0.2	-	-	2,542-3,091	-	-
Occupational Therapy Asst	0.3	-	-	2,447-2,974	-	-
Totals, Level-of-Care Professional	63.1	75.6	75.6	\$6,134,132	\$7,085,519	\$7,153,870
Level-of-Care Nursing:						
Registered Nurse ⁶	80.3	142.2	122.2	4,654-6,804	12,227,224	10,917,050
Psychiatric Techn ⁷	163.1	214.5	204.5	3,033-4,915	12,375,680	11,917,252
Pre-Licensed Psychiatric Techn	0.5	1.0	1.0	2,727-2,996	31,760	-
Licensed Voc Nurse	12.2	12.0	12.0	2,612-3,335	606,244	606,744
Psychiatric Techn Asst ⁸	164.4	184.0	178.0	2,453-2,870	6,708,606	6,496,150
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	29,520	29,520
Totals, Level-of-Care Nursing	421.5	554.7	518.7	\$23,338,014	\$31,979,034	\$29,966,716
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	90,476	93,556
Prog Asst-Develmtl	0.6	2.0	2.0	5,028-7,226	160,156	168,164
Unit Supvr	1.4	2.0	2.0	4,523-6,882	161,538	167,997
Coordinator-Volunteer	0.7	1.0	1.0	4,216-5,079	50,592	53,124
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	47,898	50,292
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	54,948	54,948
Sr Psychiatric Techn	10.1	12.0	12.0	3,400-5,579	801,635	808,144
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	52,618	52,618
Sr Librarian-Spec	0.5	1.0	1.0	3,234-5,776	59,584	62,267
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Psychiatric Techn	16.2	19.5	19.5	3,033-4,915	1,144,116	1,148,148
Support Services Asst-Interpreter	-	1.0	1.0	2,964-4,113	44,532	46,764
Office Techn-Typing	1.0	3.0	3.0	2,686-3,264	98,304	103,212
Beauty Shop Mgr	1.7	2.0	2.0	2,659-3,233	79,920	79,920
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Pool Lifeguard	-	2.0	2.0	2,487-2,938	59,688	62,664
Psychiatric Techn Asst	26.0	29.0	29.0	2,453-2,870	1,048,872	1,048,872
Stock Clerk	1.0	1.0	1.0	2,420-2,942	36,360	36,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Teaching Asst	1.9	2.0	2.0	2,312-2,810	69,456	69,456
Office Occupations Clerk	0.1	-	-	2,008-2,442	-	-
Totals, Central Prgm Services/Off-Residence Training	67.3	83.5	83.5	\$3,377,406	\$4,151,953	\$4,199,266
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	119,988	119,988
Pharmacist I	4.7	6.0	6.0	5,414-8,825	678,125	684,527
Pharmacy Techn	5.8	5.0	5.0	2,638-3,209	209,148	211,032
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	42,348	42,348
Totals, Pharmacy	11.8	13.0	13.0	\$910,144	\$1,049,609	\$1,057,895
Dental Services:						
Dentist	2.0	2.0	2.0	7,013-18,488	523,584	523,584
Dental Hygienist	0.5	1.0	1.0	3,416-6,720	71,426	74,996
Dental Asst	1.8	2.0	2.0	2,408-3,162	109,776	109,776
Totals, Dental Services	4.3	5.0	5.0	\$652,723	\$704,786	\$708,356
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	177,622	186,120
Public Health Nurse II	0.8	1.0	1.0	5,351-7,472	95,880	100,678
Registered Nurse	0.5	1.0	1.0	4,654-6,804	99,252	99,252
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	39,660	39,660
Totals, Public Health/Employee Health	3.3	4.0	4.0	\$389,929	\$412,414	\$425,710
Medical and Allied Services:						
Staff Psychiatrist	-	1.0	1.0	9,126-12,863	217,752	228,636
Physician & Surgeon	4.0	10.0	10.0	7,534-14,605	1,921,758	1,964,628
Nurse Practitioner	0.8	1.0	1.0	6,256-8,526	117,096	117,096
Podiatrist	0.6	1.0	1.0	6,239-9,172	116,616	122,448
Prog Asst-Develmtl	0.2	2.0	2.0	5,028-6,069	167,952	171,888
Registered Nurse	3.7	6.0	6.0	4,654-6,804	549,019	563,036
Respiratory Care Practitioner	2.0	4.0	4.0	3,050-4,449	170,676	173,311
Psychiatric Techn	2.9	4.0	4.0	3,033-4,915	239,508	242,196
Prog Techn II	0.5	-	-	2,638-3,209	-	-
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Medical Supply Techn	2.0	2.0	2.0	2,153-2,807	69,384	69,384
Totals, Medical and Allied Services	16.7	32.0	32.0	\$1,711,775	\$3,599,701	\$3,684,063
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	72,384	72,384
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	66,444	66,444
Clinical Lab Technologist	1.4	2.0	2.0	4,016-5,360	108,528	110,940
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	65,868	65,868
Radiologic Technologist	1.0	1.0	1.0	3,075-4,065	63,336	63,336
Lab Asst	0.7	1.0	1.0	2,153-2,807	34,692	34,692
Totals, Laboratory/Radiology	6.1	7.0	7.0	\$374,342	\$411,252	\$413,664
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	93,780	93,780
Stds Compliance Coordinator	2.6	3.0	3.0	5,067-6,114	216,032	219,276
Registered Nurse	11.0	11.0	11.0	4,654-6,804	1,093,567	1,094,772
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	132,192	132,192
Individual Prog Coordinator	10.7	15.1	15.1	2,925-3,658	768,217	768,217

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,948	54,948
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Quality Assurance	28.7	34.1	34.1	\$2,111,161	\$2,399,080	\$2,403,529
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	62,772	62,772
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-15,143	25,716	27,000
Totals, Foster Grandparent Program	1.8	2.0	2.0	\$91,047	\$88,488	\$89,772
Regional Resource Developmental Project:						
Community Prog Spec IV	0.2	1.0	1.0	5,576-6,727	76,462	80,287
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	66,096	66,096
Community Prog Spec I	2.5	3.0	3.0	3,658-4,446	163,516	164,844
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Regional Resource Developmental Project	4.0	6.0	6.0	\$230,518	\$346,418	\$351,571
Headquarter Closure Team						
C.E.A. A	-	0.5	0.5	6,173-8,874	37,038	38,892
Nurse Consultant III-Spec	0.8	1.0	1.0	5,953-7,644	105,358	110,630
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	69,408	69,408
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Headquarter Closure Team	1.8	3.0	3.0	\$149,484	\$238,204	\$246,650
Community State Staff (CSS) Administrative Positions:						
Prog Director-Develmtl	-	1.0	1.0	6,083-6,703	82,584	86,712
Nursing Coordinator	1.0	1.0	1.0	5,303-6,879	106,932	106,932
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	67,608	70,992
Pers Spec	0.8	1.0	1.0	2,602-4,067	31,224	32,784
Totals, CSS Administrative Positions	3.8	5.0	5.0	\$261,772	\$288,348	\$297,420
Regional Project Bay Area:						
Community Prog Spec IV	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Community Prog Spec II	2.0	3.0	3.0	4,440-5,348	186,192	186,192
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Regional Project Bay Area	3.4	5.0	5.0	\$215,537	\$279,462	\$284,130
Adaptive Equipment:						
Assistive Technology Spec	5.9	5.0	5.0	3,335-4,054	260,584	260,584
Totals, Adaptive Equipment	5.9	5.0	5.0	\$307,107	\$260,584	\$260,584
Totals, Clinical Services	754.0	1,010.4	974.4	\$48,930,440	\$66,252,527	\$64,620,914
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Supvr	0.1	1.0	1.0	5,318-6,789	83,916	83,916
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	79,920	79,920
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	59,451	62,427
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	57,132	57,132
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	48,312	50,572
Property Controller II	0.6	1.0	1.0	3,297-4,005	47,674	49,500
Bldg Maint Worker	0.7	1.0	1.0	3,186-3,828	44,064	44,064
Asst Info Systems Analyst	2.3	3.0	3.0	3,106-4,903	168,060	170,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Spec	0.7	1.0	1.0	2,877-3,751	36,705	38,541
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	72,576	74,184
Office Asst Gen	0.5	1.0	1.0	2,074-2,770	31,107	31,140
Office Occupations Clerk	0.5	-	-	2,008-2,442	-	-
Totals, Service and Supply	10.8	14.0	14.0	\$545,449	\$728,917	\$741,800
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	76,140	76,140
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	138,600	138,600
Registered Dietitian	4.5	5.0	5.0	3,320-4,854	299,196	300,396
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,822	49,548
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	39,922	41,922
Supvng Cook I	1.8	2.0	2.0	2,901-3,526	86,760	87,168
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,688	80,688
Cook Spec II	4.1	5.0	5.0	2,659-3,233	184,416	188,474
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	42,348	42,348
Food Service Supvr I	6.3	7.0	7.0	2,471-3,002	256,003	259,440
Cook Spec I	0.7	2.0	2.0	2,378-2,891	68,538	70,584
Food Serv Techn II	22.4	28.0	28.0	2,215-2,693	916,664	921,312
Food Serv Techn I	72.2	96.5	96.5	2,065-2,507	2,849,153	2,849,153
Totals, Food Service	122.0	155.5	155.5	\$4,232,012	\$5,169,750	\$5,188,273
Clothing:						
Clothing Center Mgr	-	1.0	1.0	3,151-3,829	37,812	39,708
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,456	41,428
Stock Clerk	0.3	-	-	2,420-2,942	-	-
Asst Seamer	0.1	1.0	1.0	2,215-2,693	33,198	33,288
Totals, Clothing	1.4	3.0	3.0	\$52,977	\$110,466	\$114,424
Housekeeping - Public Area:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Supvng Housekeeper II	1.3	4.0	4.0	2,507-3,050	135,048	139,360
Supvng Housekeeper I	7.1	12.0	12.0	2,254-2,739	360,892	371,208
Custodian	13.4	19.5	19.5	2,098-2,549	581,622	581,622
Svc Asst-Custodian	1.0	5.0	5.0	1,965-2,388	126,192	131,016
Totals, Housekeeping - Public Area	23.8	41.5	41.5	\$777,189	\$1,244,098	\$1,263,550
Housekeeping - Treatment Area:						
Custodian	33.6	41.0	41.0	2,098-2,549	1,231,226	1,253,160
Svc Asst-Custodian	8.5	18.0	18.0	1,965-2,388	486,416	498,206
Maint & Svc Occ Trainee	-	6.0	6.0	1,899-2,092	140,148	145,548
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	0-15,143	26,008	26,008
Totals, Housekeeping - Treatment Area	42.2	66.0	66.0	\$1,274,294	\$1,883,798	\$1,922,922
Laundry:						
Laundry Supvr I	0.9	1.0	1.0	2,560-3,113	38,472	38,472
Laundry Worker	1.4	2.0	2.0	2,297-2,792	62,766	64,182
Totals, Laundry	2.3	3.0	3.0	\$80,971	\$101,238	\$102,654
Transportation:						
Heavy Equip Mechanic	-	1.0	1.0	3,740-4,507	44,880	47,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	40,056	42,060
Auto Equipt Operator I	15.6	17.0	17.0	3,051-3,660	698,196	708,127
Totals, Transportation	17.6	20.0	20.0	\$734,237	\$829,248	\$843,427
Totals, Support Services	220.1	303.0	303.0	\$7,697,129	\$10,067,515	\$10,177,050
Plant Operations						
Administration:						
Chief of Plant Operations III	1.0	1.0	1.0	5,286-6,381	78,864	78,864
Chief of Plant Operations I	0.9	1.0	1.0	4,813-5,808	71,784	71,784
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	80,688	80,688
Drftg Svc Aid	0.6	1.0	1.0	2,274-3,339	27,972	29,370
Totals, Administration	4.4	5.5	5.5	\$237,586	\$285,708	\$288,426
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	59,784	59,784
Plumber Supvr	0.9	1.0	1.0	4,201-5,067	50,412	52,932
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	54,516	54,516
Painter Supvr	0.5	1.0	1.0	4,012-4,837	54,516	54,516
Plumber I	3.0	4.0	4.0	3,828-4,613	205,114	207,426
Fusion Welder	-	1.0	1.0	3,740-4,507	44,880	47,124
Carpenter I	5.0	7.0	7.0	3,660-4,402	341,535	345,972
Mason I	0.2	1.0	1.0	3,660-4,402	44,652	46,884
Painter I	5.3	7.0	7.0	3,660-4,402	341,352	345,780
Locksmith I	1.0	1.0	1.0	3,660-4,402	49,244	50,556
Bldg Maint Worker	3.0	5.0	5.0	3,186-3,828	202,460	208,548
Upholsterer	1.0	1.0	1.0	3,051-4,012	46,116	46,116
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Materials & Stores Spec	0.4	1.0	1.0	2,877-3,751	34,524	36,252
Totals, Maintenance of Structures	22.3	32.0	32.0	\$1,924,689	\$1,511,381	\$1,538,682
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	51,924	51,924
Tractor Operator-Laborer	1.0	1.0	1.0	3,350-4,027	46,320	46,320
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	42,060	42,060
Groundskeeper	4.7	6.0	6.0	2,687-3,338	225,288	226,938
Totals, Maintenance of Grounds	7.7	9.0	9.0	\$322,225	\$365,592	\$367,242
Utilities, Water and Sewage:						
Chief Engr	0.4	1.0	1.0	5,430-5,970	68,424	68,424
Stationary Engr	5.5	11.0	11.0	4,924-5,415	670,632	682,440
Water & Sewage Plant Supvr	1.3	3.0	3.0	4,924-5,415	181,930	188,602
Chief Engr II	0.5	1.0	1.0	4,727-5,706	56,724	59,556
Electrician Supvr	1.0	1.0	1.0	4,201-5,077	57,144	57,144
Electrician I	2.3	3.0	3.0	3,828-4,613	151,800	154,092
Electronics Techn	0.3	1.0	1.0	3,264-4,522	39,168	41,124
Totals, Utilities, Water and Sewage	11.3	21.0	21.0	\$690,755	\$1,225,822	\$1,251,382
Totals, Plant Operations	45.7	67.5	67.5	\$3,175,255	\$3,388,503	\$3,445,732
Temporary Help	54.9	-	-	4,773,970	6,432,969	6,432,969
Overtime	-	-	-	12,229,712	12,113,834	12,113,834

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Sonoma Developmental Center	1,163.9	1,504.9	1,468.9	\$81,817,711	\$105,047,931	\$103,714,845
Totals, Developmental Centers	4,146.8	4,460.1	4,387.1	\$279,445,201	\$309,065,786	\$307,130,928
Totals, Headquarters and Developmental Centers	4,467.6	4,841.6	4,768.6	\$302,348,623	\$334,981,510	\$333,486,887
FI\$Cal Current Service Level Adjustment	-	1.0	73.0	-	-5,358,510	-3,863,887
TOTALS, AUTHORIZED POSITIONS	4,467.6	4,842.6	4,842.6	\$302,348,623	\$329,623,000	\$329,623,000
<i>Regular/Ongoing Positions</i>	4,157.8	4,830.1	4,830.1	250,474,206	276,338,039	276,338,039
<i>Temporary Help</i>	309.8	12.5	12.5	14,796,129	17,413,083	17,413,083
<i>Overtime</i>	-	-	-	37,078,288	35,871,878	35,871,878

¹ All positions remaining in Lanterman Developmental Center end by 6/30/2015 due to center closure and will be adjusted through the 2015-16 budget process.

² 1.0 position limited term to 12/31/2014.

³ 2.0 positions limited term to 12/31/2014.

⁴ 0.5 position limited term to 12/31/2014.

⁵ 23.0 positions limited term to 12/31/2014.

⁶ 20.0 positions limited term to 6/30/2015.

⁷ 10.0 positions limited term to 6/30/2015.

⁸ 6.0 positions limited term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sacramento						
Director's Office						
Director's Office:						
Chief Deputy Director	0.9	1.0	1.0	\$12,305-12,674	\$147,660	\$147,660
Director	0.3	1.0	1.0	12,258-14,162	169,944	169,944
Admin Asst I	0.5	1.0	1.0	3,658-4,792	48,177	50,587
Exec Asst	0.5	-	-	3,288-4,116	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	34,404	36,124
Totals, Director's Office	3.2	4.0	4.0	\$294,217	\$400,185	\$404,315
External Affairs:						
Asst Director	1.0	1.0	1.0	7,616-8,484	98,652	98,652
Info Ofcr II	0.7	1.0	1.0	5,312-6,601	71,932	75,532
Info Ofcr I-Spec	0.7	1.0	1.0	4,400-5,508	58,698	61,638
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,840
Totals, External Affairs	3.3	4.0	4.0	\$207,439	\$261,514	\$269,662
Human Rights:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,808	98,808
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,311	127,334	133,703
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,508	112,772	118,416
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,579	81,240	85,306
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	34,968	36,716
Totals, Human Rights	7.1	9.0	9.0	\$435,963	\$527,722	\$545,549
Legislation:						
Asst Director, Legislation	1.0	1.0	1.0	7,984-8,893	103,392	103,392
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	68,880	72,324
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,508	113,478	119,157
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,284	48,598
Totals, Legislation	4.7	5.0	5.0	\$305,010	\$332,034	\$343,471
Hosp Strategic Planning & Impl:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	108,564	108,564
C.E.A. A	0.5	1.0	1.0	6,173-8,874	74,076	74,076
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,576-6,929	82,800	83,148
Staff Mental Hlth Spec	0.7	1.0	1.0	4,833-6,050	65,062	68,316
Research Analyst II-Gen	0.7	2.0	2.0	4,619-5,784	137,136	138,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	65,886	66,096
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,817-4,579	88,752	90,444
Totals, Hosp Strategic Planning & Impl	4.6	9.0	9.0	\$383,572	\$622,276	\$629,460
Patient Management Unit:						
Nursing Consultant ¹	-	1.0	1.0	5,882-7,866	70,584	74,112
Staff Svcs Mgr I ¹	-	1.0	1.0	5,079-6,311	60,948	63,996
Psychologist-Clinical ¹	-	1.0	1.0	4,813-6,967	57,756	60,648
Research Analyst I-Gen ¹	-	1.0	1.0	3,060-4,810	37,272	39,132
Staff Svcs Analyst-Gen ²	-	5.0	5.0	2,817-4,579	169,020	177,480
Ofc Techn-Typing ¹	-	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Patient Management Unit	-	10.0	10.0	-	\$427,812	\$449,208
Regulations:						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Mental Hlth Spec	-	1.0	1.0	4,833-6,050	72,600	72,600
Legal Secty	-	1.0	1.0	3,038-3,994	36,456	38,280
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,579	82,596	86,724
Totals, Regulations	-	6.0	6.0	-	\$359,760	\$365,712
Clinical Operations:						
Chief Psychiatrist	0.8	1.0	1.0	12,009-26,492	302,760	302,760
C.E.A. A	0.9	1.0	1.0	6,173-8,874	93,780	93,780
Sr Psychologist-Supvr	0.7	1.0	1.0	5,716-9,904	113,196	113,196
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	113,859	119,556
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,579	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	39,364	40,344
Totals, Clinical Operations	6.2	7.0	7.0	\$609,316	\$735,559	\$742,236
Totals, Director's Office	29.1	54.0	54.0	\$2,235,517	\$3,666,862	\$3,749,613
Forensic Services						
Forensic Services Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,548	103,548
C.E.A. A	1.0	1.0	1.0	6,173-8,874	93,444	93,444
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Forensic Services Division	2.4	3.0	3.0	\$209,643	\$237,336	\$237,336
Administration Unit:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	63,488	66,666
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-6,050	72,138	72,600
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	104,349	109,567
Limited Exam/Appt Prog Candidate	0.1	0.2	-	2,817-4,579	9,499	-
Staff Svcs Analyst-Gen	1.3	1.8	2.0	2,817-4,579	67,162	80,496
Totals, Administration Unit	5.4	7.0	7.0	\$335,468	\$409,012	\$421,705
Data/Research Unit:						
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,311	67,392	70,764
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,508	66,096	66,096
Research Analyst I-Gen	0.8	1.0	1.0	3,106-4,810	37,272	39,132
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,579	103,212	104,904
Totals, Data/Research Unit	4.4	5.0	5.0	\$263,823	\$273,972	\$280,896
Regulations (Former):						
Staff Svcs Mgr III	1.0	-	-	6,779-7,698	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,311	-	-
Staff Mental Hlth Spec	1.0	-	-	4,833-6,050	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,508	-	-
Legal Secty	0.9	-	-	3,038-3,994	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,362	-	-
Totals, Regulations (Former)	5.8	-	-	\$369,102	-	-
Clinical Forensic Services:						
Chief Psychologist	0.7	1.0	1.0	6,297-8,691	135,054	138,327
Totals, Clinical Forensic Services	0.7	1.0	1.0	\$94,673	\$135,054	\$138,327
SOCP SVP Evaluators:						
Pre Evaluator	11.1	12.0	12.0	8,708-11,833	1,633,275	1,643,941

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Consulting Psychologist	-	1.0	1.0	5,548-9,616	66,576	69,900
Totals, SOCP SVP Evaluators	11.1	13.0	13.0	\$1,530,240	\$1,699,851	\$1,713,841
SOCP & MDO Con Psychologists (formerly CP Evaluators):						
Consulting Psychologist	29.7	36.0	36.0	5,548-9,616	3,993,258	4,014,621
Totals, SOCP & MDO Con Psychologists	29.7	36.0	36.0	\$3,395,993	\$3,993,258	\$4,014,621
CONREP:						
Chief Psychologist	1.0	1.0	1.0	6,297-8,691	138,876	138,876
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Totals, CONREP	1.9	2.0	2.0	\$207,248	\$222,024	\$222,024
CONREP Clinical Support:						
Consulting Psychologist	5.0	5.0	5.0	5,548-9,616	576,960	576,960
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Totals, CONREP Clinical Support	6.0	6.0	6.0	\$649,560	\$649,560	\$649,560
CONREP Program Support:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,455	61,383
Totals, CONREP Program Support	3.0	3.0	3.0	\$203,609	\$206,787	\$209,715
SOCP & MDO Support:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,698	89,120	91,963
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,311	64,065	67,266
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	111,177	116,739
Totals, SOCP & MDO Support	2.2	4.0	4.0	\$138,916	\$264,362	\$275,968
SOCP & MDO Northern Region Unit 1:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	124,077	126,981
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,817-4,579	156,799	162,063
Totals, SOCP & MDO Northern Region Unit 1	5.4	6.0	6.0	\$319,071	\$356,608	\$364,776
SOCP & MDO Central Region Unit 2 (Formerly Southern):						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	67,200	70,560
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	130,761	132,192
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,579	33,804	35,496
Totals, SOCP & MDO Central Region Unit 2	4.5	5.0	5.0	\$280,416	\$297,861	\$304,344
Totals, Forensic Services	82.5	91.0	91.0	\$7,997,762	\$8,745,685	\$8,833,113
Legal						
Legal Services Division						
Deputy Director, Chief Counsel	0.5	1.0	1.0	10,672-11,890	142,680	142,680
Asst Chief Counsel	0.5	1.0	1.0	8,930-10,344	107,160	112,524
Supvng Attorney	2.0	3.0	3.0	7,686-9,769	294,832	309,577
Attorney III ³	5.4	10.0	10.0	7,682-9,857	1,015,160	1,058,242
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Attorney	11.3	11.0	11.0	4,674-8,141	842,320	882,924
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,784	63,844	67,032
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	53,460	56,133
Legal Analyst	1.0	1.0	1.0	3,841-4,810	54,105	56,675
Legal Secty	4.3	5.0	5.0	3,038-3,994	219,827	224,258
Staff Svcs Analyst-Gen ³	0.8	2.0	2.0	2,817-4,579	67,608	70,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Legal Typist	1.0	1.0	1.0	2,589-3,621	43,452	43,452
Totals, Legal Services Division	29.1	38.0	38.0	\$2,162,520	\$2,980,180	\$3,100,221
Totals, Legal	29.1	38.0	38.0	\$2,162,520	\$2,980,180	\$3,100,221
Administration						
Administration Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	128,986	128,986
Asst Secty	0.7	1.0	1.0	8,369-9,325	100,428	100,428
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Administration Division	2.7	3.0	3.0	\$246,300	\$278,806	\$278,806
Coordination and Logistics:						
Staff Svcs Mgr II-Suprvy	0.5	-	-	5,576-6,929	-	-
Research Analyst II-Gen	0.3	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,579	-	-
Totals, Coordination and Logistics	2.2	-	-	\$136,820	-	-
Office of Audits:						
Sr Mgt Auditor	0.3	1.0	1.0	5,576-7,275	80,848	84,764
Staff Services Mgr II-Suprvy	0.1	-	-	5,576-6,929	-	-
Assoc Mgmt Auditor	0.2	4.0	4.0	4,619-6,074	240,005	248,357
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	34,524	36,252
Totals, Office of Audits	0.9	6.0	6.0	\$66,034	\$355,377	\$369,373
Administrative Services:						
Staff Svcs Mgr III	0.2	-	-	6,779-7,698	-	-
C.E.A. A	1.0	2.0	2.0	6,173-8,874	201,288	201,288
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,909	94,908	94,908
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-6,050	70,483	72,447
Totals, Administrative Services	3.2	4.0	4.0	\$273,836	\$366,679	\$368,643
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Labor Relations Mgr I	0.5	1.0	1.0	6,173-7,012	84,144	84,144
Labor Relations Spec	2.3	3.0	3.0	5,079-6,311	213,265	216,528
Labor Relations Analyst	0.3	-	-	3,658-5,511	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	48,204	50,618
Totals, Labor Relations	5.1	6.0	6.0	\$365,634	\$437,989	\$443,666
Risk Management Office:						
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	6,173-7,012	74,076	77,784
Staff Svcs Mgr II-Supvr	1.1	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,311	60,948	63,996
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	66,416	68,588
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,400-5,508	318,297	323,577
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,579	47,820	50,214
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Risk Management Office	8.0	11.0	11.0	\$514,875	\$691,049	\$707,651
Investigations:						
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,579	-	-
Totals, Investigations	0.5	-	-	\$23,046	-	-
Human Resources Branch:						
Staff Svcs Mgr III	1.7	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,929	141,824	148,922

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgr I	3.7	5.0	5.0	5,079-6,311	345,465	359,316
Assoc Pers Analyst	10.8	11.0	11.0	4,400-5,508	673,030	695,261
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,508	108,478	113,902
Staff Svcs Analyst-Gen	5.1	9.0	9.0	2,817-4,579	378,763	394,426
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,362	65,536	68,808
Per Spec	2.3	2.0	2.0	2,602-4,189	76,470	80,292
Pers Techn I	0.4	-	-	2,408-3,529	-	-
Totals, Human Resources Branch	29.4	34.0	34.0	\$1,684,622	\$1,881,942	\$1,953,303
Organizational Development:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	71,932	74,772
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	130,284	132,192
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Organizational Development	-	4.0	4.0	-	\$236,020	\$242,460
Business Management Branch:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,698	92,376	92,376
Totals, Business Management Branch	0.7	1.0	1.0	\$61,411	\$92,376	\$92,376
Acquisitions & Business Svcs:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	70,560	74,088
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,311	137,880	140,988
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,400-5,508	388,674	393,774
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,579	82,782	86,920
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Acquisitions & Business Svcs	9.4	12.0	12.0	\$576,629	\$720,240	\$736,114
Facility Planning/Asset Mgmt						
Sr Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Mech Engr	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,929	69,921	73,419
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	67,392	70,764
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,508	186,201	190,404
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,560	40,344
Totals, Facility Planning/Asset Mgmt	8.2	9.0	9.0	\$607,345	\$673,022	\$684,879
Financial Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	91,092	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	108,562	108,562
Totals, Financial Services	2.0	2.0	2.0	\$194,081	\$199,654	\$200,938
Fiscal Allocations & Estimates:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II-Supvr ¹	-	1.0	1.0	5,576-6,929	66,912	70,260
Staff Svcs Mgr I ³	0.7	4.0	4.0	5,079-6,311	254,186	266,520
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	60,642	63,678
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,508	242,219	250,492
Staff Svcs Analyst-Gen ²	1.6	8.0	8.0	2,817-4,579	287,392	301,774
Totals, Fiscal Allocations & Estimates	7.8	19.0	19.0	\$455,522	\$1,003,727	\$1,045,100
Budgets:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	72,829	76,474
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	71,059	74,423
Assoc Budget Analyst	2.7	3.0	3.0	4,400-5,508	197,811	198,288
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,508	171,123	179,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	38,428	38,428
Totals, Budgets	8.0	9.0	9.0	\$475,658	\$551,250	\$567,297
Fiscal & Program Research:						
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,929	81,531	83,148
Research Analyst II-Gen	0.1	2.0	2.0	4,619-5,784	114,126	119,838
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	112,728	118,368
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,579	45,177	47,436
Totals, Fiscal & Program Research	2.7	6.0	6.0	\$155,330	\$353,562	\$368,790
Accounting:						
C.E.A. A	0.9	1.0	1.0	6,173-8,874	87,300	87,300
Acctg Administrator II	2.0	2.0	2.0	5,576-6,929	166,122	166,296
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,929	81,034	83,148
Acctg Administrator I-Supvr	2.7	3.0	3.0	5,079-6,311	212,412	215,460
Patient Benfit & Ins Ofcr III ¹	-	1.0	1.0	4,951-6,156	59,412	62,388
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	4,622-5,743	62,021	65,118
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Assoc Acctg Analyst	2.8	4.0	4.0	4,619-5,784	252,330	258,174
Sr Acctg Ofcr-Spec	2.6	3.0	3.0	4,400-5,508	193,221	196,269
Assoc Govtl Prog Analyst ³	-	2.0	2.0	4,400-5,508	105,600	110,880
Accountant Trainee	1.2	2.0	2.0	3,240-3,864	78,246	82,158
Accountant I-Spec	3.0	3.0	3.0	2,870-3,593	119,632	121,409
Acctg Techn	0.8	1.0	1.0	2,638-3,305	39,660	39,660
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Accounting	21.2	28.0	28.0	\$1,304,889	\$1,703,338	\$1,734,608
Totals, Administration	112.0	154.0	154.0	\$7,142,032	\$9,545,031	\$9,794,004
Technology Services						
Technology Services Division:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	130,032	130,032
DP Mgr II	0.7	1.0	1.0	5,849-7,688	92,256	92,256
Exec Asst	1.0	1.0	1.0	3,288-4,116	44,767	47,002
Totals, Technology Services Division	2.7	3.0	3.0	\$231,061	\$267,055	\$269,290
OIL Admin Services (formerly Information & Logistics-Admin):						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,322	79,962	83,958
Staff Svcs Mgr I-Supvry	0.7	1.0	1.0	5,079-6,311	75,732	75,732
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,065-6,660	66,057	69,359
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,619-6,074	143,520	145,425
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Totals, OIL Admin Services	6.2	7.0	7.0	\$450,179	\$514,515	\$523,718
OIL-PMO (formerly Information & Logistics-PMO):						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,698	85,416	\$89,688
DP Mgr II	1.0	2.0	2.0	5,849-7,688	178,142	\$182,162
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,275	87,300	87,300
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,576-6,929	83,148	83,148
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,571-7,322	71,649	75,234
Staff Info Sys Analyst-Supvr	0.7	1.0	1.0	5,318-6,993	75,324	79,092
Staff Info Sys Analyst-Spec	4.8	5.0	5.0	5,065-6,660	366,218	372,537
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	132,192	132,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	49,968	52,464
Totals, OIL-PMO	10.8	15.0	15.0	\$789,959	\$1,129,357	\$1,153,817
OIL-Data Management (formerly Information & Logistics-Data):						
DP Mgr II	-	1.0	1.0	5,849-7,688	70,188	\$73,692
Research Mgr II-Gen	0.6	1.0	1.0	5,576-6,929	82,452	\$83,148
Sr Info Sys Analyst-Spec	0.1	1.0	1.0	5,571-7,322	67,131	\$70,493
Sr Programmer Analyst-Spec	0.4	1.0	1.0	5,571-7,322	87,864	\$87,864
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,660	71,708	75,296
Research Prog Spec I	0.8	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Info Sys Analyst-Spec	1.2	4.0	4.0	4,619-6,074	252,924	262,441
Totals, OIL-Data Management	3.6	10.0	10.0	\$255,152	\$704,867	\$725,534
Information Security Office:						
Systems Software Spec III-Tech	1.4	1.0	1.0	6,110-8,030	96,360	96,360
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II-Tech	0.1	1.0	1.0	5,561-7,310	67,010	70,360
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,619-6,074	71,623	72,888
Asst Info Sys Analyst	0.8	1.0	1.0	3,106-5,050	47,820	50,214
Totals, Information Security Office	5.0	6.0	6.0	\$400,929	\$462,933	\$469,942
Application Support & Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	100,804	101,832
Systems Software Spec III-Suprvy	-	1.0	1.0	6,416-8,433	76,992	80,844
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-8,030	192,720	192,720
DP Mgr II	1.7	1.0	1.0	5,849-7,688	92,256	92,256
Staff Services Mgr II-Suprvy	0.3	-	-	5,576-6,929	-	-
Research Mgr II-Gen	0.2	-	-	5,576-6,929	-	-
Sr Programmer Analyst-Spec	9.5	10.0	10.0	5,571-7,322	847,466	854,699
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
System Software Spec II-Tech	3.8	4.0	4.0	5,561-7,310	347,033	350,077
Staff Info Sys Analyst-Spec	1.1	1.0	1.0	5,065-6,660	62,298	65,412
Staff Programmer Analyst-Spec	2.5	3.0	3.0	5,065-6,660	222,089	225,391
Research Prog Spec I	0.3	-	-	4,833-6,050	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-6,074	55,428	58,200
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-6,074	55,428	58,200
Asst Info Sys Analyst	0.3	1.0	1.0	3,106-5,050	46,860	49,204
Info Systems Techn	0.3	-	-	2,480-3,849	-	-
Totals, Application Support & Services	25.0	27.0	27.0	\$2,059,128	\$2,187,238	\$2,216,699
Infrastructure Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	100,804	101,832
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,433	93,912	98,604
Systems Software Spec III-Tech	1.9	3.0	3.0	6,110-8,030	278,346	283,275
System Software Spec II-Tech	2.8	5.0	5.0	5,561-7,310	361,230	376,911
Assoc Info Sys Analyst-Spec	0.6	1.0	1.0	4,619-6,074	57,276	60,144
Totals, Infrastructure Services	7.3	11.0	11.0	\$612,387	\$891,568	\$920,766
Client Technology Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	72,993	76,644
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,660	71,932	75,532
Assoc Info Sys Analyst-Spec	1.7	2.0	2.0	4,619-6,074	132,789	135,789
Asst Info Sys Analyst	2.0	3.0	3.0	3,106-5,050	155,593	157,453

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Totals, Client Technology Services	6.7	8.0	8.0	\$469,930	\$535,139	\$547,250
Totals, Technology Services Division	67.3	87.0	87.0	\$5,268,725	\$6,692,672	\$6,827,016
TOTALS, AUTHORIZED POSITIONS, Sacramento	346.2	426.1	426.1	\$26,862,131	\$31,787,078	\$32,460,615
Regular/Ongoing Positions	320.0	424.0	424.0	24,806,556	31,630,430	32,303,967
Temporary Help	26.2	2.1	2.1	2,028,227	116,648	116,648
Overtime	-	-	-	27,348	40,000	40,000
Atascadero State Hospital						
Administration						
Executive:						
Med Director-Chief Deputy	0.5	1.0	1.0	\$20,357-25,230	\$244,284	\$256,500
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,988	113,988
Nursing Coord-Safety	1.8	3.0	3.0	7,116-8,911	299,256	303,528
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,698	84,888	89,132
C.E.A. A	2.0	2.0	2.0	6,173-8,874	204,960	204,960
Coord-Nursing Svcs	1.0	1.0	1.0	6,096-9,304	111,641	111,648
Prog Director-Mental Disabilities	0.9	1.0	1.0	6,083-7,815	93,780	93,780
Staff Svcs Mgr II-Suprvy	0.7	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	74,889	75,732
Hosp Adm Resident I	0.3	-	-	4,622-5,743	-	-
Psych Techn	0.1	0.1	0.1	4,476-5,161	5,371	5,640
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,400-5,508	289,956	298,512
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Exec Secty I	2.1	3.0	3.0	3,020-3,782	130,812	134,652
Staff Svcs Analyst Gen	1.2	1.0	1.0	2,817-4,579	33,804	35,496
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,362	185,496	188,712
Totals, Executive	22.1	26.1	26.1	\$1,619,953	\$1,928,073	\$1,967,228
Health and Safety:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst ¹	1.0	2.0	2.0	4,400-5,508	113,327	118,991
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	99,912	100,692
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,362	39,756	40,344
Totals, Health & Safety	4.4	6.0	6.0	\$244,393	\$328,727	\$335,759
Information Systems:						
Sys Software Spec II	-	3.0	3.0	5,561-7,310	234,125	243,935
DP Mgr I	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	63,816	67,008
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,660	60,780	63,816
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-6,074	212,177	215,685
Assoc Info Sys Analyst-Spec	7.0	7.0	7.0	4,619-6,074	456,230	468,412
Asst Info Sys Analyst	1.4	2.0	2.0	3,106-5,050	118,236	121,186
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	39,756	40,344
Totals, Information Systems	16.1	20.0	20.0	\$1,079,452	\$1,352,952	\$1,388,218
Medical Records:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,311	65,124	68,380
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	63,808	65,676
Med Recd Director	0.7	-	-	3,542-5,084	-	-
Hlth Recd Techn II-Spec	3.2	5.0	5.0	3,524-3,967	227,388	231,612
Hlth Recd Techn I	7.5	8.0	8.0	3,207-3,610	340,858	344,595
Sr Med Transcriber	2.0	2.0	2.0	2,896-3,626	87,024	87,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	104,412	106,882
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,362	34,674	36,408
Med Transcriber	6.5	10.0	10.0	2,589-3,242	359,040	365,365
Office Asst-Gen	0.6	1.0	1.0	2,074-2,853	31,140	31,140
Seasonal Clk	0.5	0.6	0.6	1,505-1,707	10,836	10,836
Totals, Medical Records	25.0	31.6	31.6	\$1,067,298	\$1,324,304	\$1,347,918
Fiscal:						
Acctg Administrator II	-	1.0	1.0	5,576-6,727	79,572	83,148
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	60,948	63,996
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Accountant I-Spec	2.6	3.0	3.0	2,870-3,593	121,104	123,701
Acctg Techn	0.9	1.0	1.0	2,638-3,305	37,776	37,776
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Fiscal	7.4	9.0	9.0	\$372,024	\$468,384	\$477,605
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,389	64,668	64,668
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,362	71,756	75,084
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Trust	4.9	5.0	5.0	\$213,150	\$220,460	\$223,788
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	75,473	75,473
Staff Svcs Mgr I	1.1	3.0	3.0	5,079-6,311	205,895	212,335
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	171,696	176,976
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	57,288	60,156
Pers Supvr II	0.9	1.0	1.0	4,025-5,039	60,468	60,468
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Pers Supvr I	2.0	2.0	2.0	3,658-4,579	107,357	107,357
Sr Pers Spec	0.3	-	-	3,658-4,579	-	-
Staff Svcs Analyst-Gen	5.0	6.0	6.0	2,817-4,579	300,071	305,742
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,362	80,688	80,688
Pers Spec	9.4	10.0	10.0	2,602-4,189	477,199	479,541
Totals, Human Resources	26.4	30.0	30.0	\$1,452,331	\$1,602,267	\$1,624,868
Communications/Mail Room:						
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Stock Clk	1.0	1.0	1.0	2,420-3,030	38,640	38,640
Telephone Opr	2.0	2.0	2.0	2,280-2,853	62,280	63,684
Totals, Communications/Mail Room	4.0	4.0	4.0	\$152,924	\$146,748	\$148,152
Training:						
Nurse Instructor	3.8	4.0	4.0	5,446-8,856	394,584	398,736
Psych Nursing Educ Director	0.1	-	-	5,116-6,825	-	-
Trng Ofcr II	0.2	-	-	5,079-6,311	-	-
TV Spec	0.9	1.0	1.0	4,400-5,508	58,212	61,128
Trng Ofcr I	0.5	1.0	1.0	4,400-5,508	59,136	62,088
TV Asst	1.0	1.0	1.0	3,658-4,579	53,732	54,832
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,579	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,331	80,688
Mgt Svcs Techn	0.1	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Training	9.2	10.0	10.0	\$660,903	\$688,343	\$699,820

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,630	84,044	87,950
Hosp Police Lieut	4.0	4.0	4.0	4,154-5,412	312,388	312,816
Communication-Supvr	1.0	1.0	1.0	3,871-5,329	63,948	63,948
Hosp Police Sgt	13.6	16.0	16.0	3,788-4,930	1,106,458	1,116,778
Hosp Police Ofcr	99.5	113.0	113.0	3,455-4,447	6,790,385	6,892,289
Communications Opr	8.2	10.0	10.0	3,016-4,699	488,752	501,790
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,262	76,172	77,962
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Stock Clk	2.0	2.0	2.0	2,420-3,030	72,671	72,720
Totals, Protective Services	132.3	150.0	150.0	\$8,059,605	\$9,037,166	\$9,168,601
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	69,720	73,206
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	60,282	63,294
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,817-4,579	182,643	191,165
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Procurement	6.4	7.0	7.0	\$329,029	\$358,473	\$373,493
Investigation Unit:						
Investigator	2.0	2.0	2.0	3,902-6,318	130,412	136,924
Spec Investigator	0.2	1.0	1.0	3,902-6,076	70,788	70,788
Totals, Investigation Unit	2.2	3.0	3.0	\$138,455	\$201,200	\$207,712
NON-LOC PTT Students:						
Psych Techn Trainee	22.5	22.5	22.5	2,385-2,741	685,194	718,380
Totals, NON-LOC PTT Students	22.5	22.5	22.5	\$675,866	\$685,194	\$718,380
Totals, Administration	282.9	324.2	324.2	\$16,065,383	\$18,342,291	\$18,681,542
Clinical Services						
Program Administration:						
Nursing Coord-Safety	5.0	6.0	6.0	7,116-8,911	609,110	618,178
Asst Coord-Nursing Svcs	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Prog Director-Mental Disabilities	4.4	7.0	7.0	6,882-7,815	634,060	642,324
Prog Asst-Mental Disabilities	4.3	6.0	6.0	6,553-7,443	509,650	523,022
Nurse Practitioner-Safety	2.0	2.0	2.0	6,256-9,758	238,278	238,278
Hlth Svcs Spec	21.2	26.0	26.0	4,916-8,271	2,528,808	2,546,904
Ofc Techn-Typing	10.8	15.0	15.0	2,686-3,362	561,118	571,824
Ofc Srv Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Custodian	1.2	2.0	2.0	2,098-2,625	58,346	59,636
Totals, Program Administration	49.9	66.0	66.0	\$4,166,436	\$5,277,958	\$5,340,337
Level of Care-Professional:						
Staff Psychiatrist-Safety	0.4	2.7	2.7	18,146-22,377	587,930	617,317
Prog Director	0.9	1.0	1.0	6,882-7,815	93,780	93,780
Psychologist-(Hlth Facility Clinical-Safety)	0.4	2.7	2.7	6,777-8,930	219,575	230,558
Rehab Therapist-Recr-Safety	0.3	1.7	1.7	5,408-6,367	110,324	115,831
Clinical Soc Worker-Hlth	0.3	1.7	1.7	5,286-7,233	107,834	113,220
Support Svcs Asst-Interpreter	-	1.0	1.0	2,964-4,236	35,568	37,344
Barber	0.8	1.0	1.0	2,471-3,092	29,776	31,270
Support Svcs Asst-Gen	0.7	1.0	1.0	2,074-2,769	27,678	29,060
Student Asst	0.6	0.6	0.6	1,458-1,999	10,760	11,290
Totals, Level of Care-Professional	4.4	13.4	13.4	\$336,021	\$1,223,225	\$1,279,670
Level of Care-Nursing:						
Supvng Registered Nurse-Safety	4.5	5.0	5.0	7,116-8,911	533,883	537,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Registered Nurse-Safety	226.9	289.2	289.2	6,938-8,271	27,528,689	27,990,494
Unit Supvr-Safety	27.6	32.0	32.0	6,527-7,088	2,682,214	2,710,537
Nurse Practitioner-Safety	11.1	17.0	17.0	6,256-9,758	1,917,167	1,943,156
Nurse Instructor	7.0	7.0	7.0	5,446-8,656	727,104	727,104
Psych Nursing Educ Dir	0.9	1.0	1.0	5,116-6,825	95,582	95,582
Sr Psych Techn	70.8	78.0	78.0	4,937-5,858	5,221,725	5,250,137
Psych Techn	462.9	630.0	630.0	4,476-5,161	36,597,824	37,012,990
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,612-4,173	50,908	50,908
Totals, Level of Care-Nursing	812.7	1,060.2	1,060.2	\$58,949,716	\$75,355,096	\$76,318,584
Central Program Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,882-7,815	93,780	93,780
Prog Asst-Mental Disabilities	1.6	3.0	3.0	6,553-7,443	257,257	261,204
Asst Chief Central Prog-Educ	1.0	1.0	1.0	5,349-6,648	79,776	79,776
Librarian	1.0	1.0	1.0	3,925-5,420	57,957	60,858
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Sheetfed Offset Press Opr II	1.0	2.0	2.0	2,933-3,672	79,260	81,024
Library Techn Asst I	1.0	1.0	1.0	2,771-3,470	42,373	44,321
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,362	200,936	201,720
Barbershop Mgr	0.4	-	-	2,659-3,330	-	-
Barber	0.4	1.0	1.0	2,471-3,092	29,776	31,270
Psych Techn Asst	1.9	3.0	3.0	2,453-3,014	101,772	103,248
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Central Program Services	17.0	21.0	21.0	\$900,003	\$1,100,459	\$1,114,773
Forensic Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	0.5	2.0	2.0	5,079-6,311	122,229	128,342
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	124,908	127,848
Corr Case Recds Supvr	0.5	-	-	4,237-5,249	-	-
Corr Case Recds Analyst	7.0	8.0	8.0	2,817-4,579	397,058	401,011
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,362	72,576	74,184
Totals, Forensic Services	12.5	15.0	15.0	\$664,282	\$799,919	\$814,533
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,245-9,999	119,988	119,988
Ofc Techn-Typing	0.9	-	-	2,686-3,362	-	-
Pharmacy Tech	13.0	15.0	15.0	2,638-3,570	618,027	624,903
Ofc Svc Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Totals, Pharmacy	14.9	17.0	17.0	\$692,119	\$769,671	\$778,130
Dentistry:						
Dental Asst-Safety	2.8	3.0	3.0	2,571-4,993	148,555	148,680
Totals, Dentistry	2.8	3.0	3.0	\$137,908	\$148,555	\$148,680
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,713-5,489	60,870	63,912
Totals, Radiology	1.0	1.0	1.0	\$57,972	\$60,870	\$63,912
Clinics:						
Pub Hlth Nurse II	2.3	3.0	3.0	7,079-8,862	297,636	301,884
Totals, Clinics	2.3	3.0	3.0	\$240,019	\$297,636	\$301,884
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	1.0	4,476-5,161	57,768	57,768
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$55,246	\$57,768	\$57,768

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-6,032	72,384	72,384
Clinical Lab Technologist-Safety	2.8	3.5	3.5	4,016-5,521	197,076	204,819
Lab Asst	2.0	3.0	3.0	2,153-2,891	90,854	93,668
Totals, Laboratory/Pathology	5.8	7.5	7.5	\$291,049	\$360,314	\$370,871
Standards Compliance Admin:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	73,997	75,612
Research Prog Spec I -Soc	1.0	1.0	1.0	4,833-6,050	69,940	72,250
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	185,011	193,303
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,508	52,800	55,440
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,362	78,772	78,772
Totals, Standards Compliance Admin	6.5	8.0	8.0	\$371,657	\$460,520	\$475,377
Totals, Clinical Svcs	930.8	1,216.1	1,216.1	\$66,862,428	\$85,911,991	\$87,064,519
Support Services						
General Services Administration:						
Hosp Gen Svcs Adm II	1.0	1.0	1.0	4,622-5,743	73,236	73,236
Hosp Gen Svcs Adm I	1.0	1.0	1.0	3,845-4,761	61,452	61,452
Totals, General Services Administration	2.0	2.0	2.0	\$134,688	\$134,688	\$134,688
Stores and Supplies:						
Warehouse Mgr I	0.9	1.0	1.0	3,497-4,327	51,924	51,924
Prop Controller II	1.0	1.0	1.0	3,297-4,125	48,826	50,399
Prop Controller I	1.0	2.0	2.0	3,262-3,890	78,420	80,160
Upholsterer	0.9	1.0	1.0	3,051-3,843	46,116	46,116
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,939	42,543	43,083
Warehouse Worker	1.7	2.0	2.0	2,877-3,284	77,170	78,592
Stock Clk	2.0	2.0	2.0	2,420-3,030	77,400	77,400
Totals, Stores and Supplies	8.3	10.0	10.0	\$347,810	\$422,399	\$427,674
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,345	76,140	76,140
Asst Director-Dietetics	4.0	4.0	4.0	4,614-5,775	272,534	276,115
Registered Dietitian-Safety	11.6	13.8	13.8	3,320-5,097	775,948	789,016
Supvng Cook II	1.0	1.0	1.0	3,297-4,129	52,068	52,068
Supvng Cook I	2.0	4.0	4.0	2,901-3,632	161,832	165,312
Dietetic Techn-Safety	3.9	5.6	5.6	2,746-3,439	199,860	206,861
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,362	72,576	74,184
Cook Spec II	9.0	10.0	10.0	2,659-3,330	403,285	411,127
Cook Spec I	3.6	4.0	4.0	2,378-2,978	143,233	144,762
Food Svc Techn II	4.6	5.0	5.0	2,215-2,774	159,456	162,444
Custodian	2.8	3.0	3.0	2,098-2,625	100,890	101,340
Food Svc Techn I	0.3	1.0	1.0	2,065-2,582	25,398	26,664
Totals, Food Service-Preparation	45.5	54.4	54.4	\$2,126,841	\$2,443,220	\$2,486,033
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,833	46,653	48,183
Food Svc Supvr I	3.0	4.0	4.0	2,471-3,095	148,632	150,120
Food Svc Techn II	19.5	23.0	23.0	2,215-2,774	765,767	780,078
Food Svc Techn I	46.5	58.5	58.5	2,065-2,582	1,671,983	1,716,990
Totals, Food Service-Presentation	70.0	86.5	86.5	\$2,134,953	\$2,633,035	\$2,695,371
Clothing:						
Clothing Center Mgr	-	1.0	1.0	3,151-3,944	37,812	39,708
Totals, Clothing	-	1.0	1.0	-	\$37,812	\$39,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Housekeeping-Public Areas:						
Window Cleaner	2.0	2.0	2.0	2,805-3,505	80,404	82,320
Custodian	14.3	15.0	15.0	2,098-2,625	468,108	471,595
Totals, Housekeeping-Public Areas	16.3	17.0	17.0	\$524,675	\$548,512	\$553,915
Housekeeping-Treatment Areas:						
Custodian	26.2	31.0	31.0	2,098-2,625	999,123	1,013,386
Totals, Housekeeping-Treatment Areas	26.2	31.0	31.0	\$856,484	\$999,123	\$1,013,386
Laundry:						
Seamer	0.8	1.0	1.0	2,559-3,201	40,692	40,692
Stock Clk	6.0	6.0	6.0	2,420-3,030	233,040	233,040
Totals, Laundry	6.8	7.0	7.0	\$265,630	\$273,732	\$273,732
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,732	51,732	51,732
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,534	54,408	54,408
Auto Equip Opr I	3.0	3.0	3.0	3,051-3,843	138,348	138,348
Totals, Motor Vehicle Operations	5.0	5.0	5.0	\$244,488	\$244,488	\$244,488
Totals, Support Services	180.1	213.9	213.9	\$6,635,569	\$7,737,009	\$7,868,995
Plant Operations						
Administration:						
Chief of Plant Ops III	1.0	1.0	1.0	5,286-6,572	78,864	78,864
Chief of Plant Ops I	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	60,282	63,294
Ofc Techn-Typing	2.3	2.5	2.5	2,686-3,362	93,196	95,326
Totals, Administration	5.3	5.5	5.5	\$297,725	\$304,126	\$309,268
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	5,430-5,702	68,424	68,424
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Utility Shop Supvr	1.0	1.0	1.0	4,201-5,219	57,024	57,024
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,982	59,784	59,784
Plumber II	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Maint Mechanic	9.4	11.0	11.0	3,835-4,852	576,456	579,570
Plumber I	1.7	2.0	2.0	3,828-4,844	105,864	105,864
Painter II	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Painter I	3.0	3.0	3.0	3,660-4,622	151,668	151,668
Locksmith I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Materials & Stores Supvr	0.9	1.0	1.0	3,186-4,327	48,228	48,228
Bldg Maint Worker	3.3	7.0	7.0	3,186-4,019	281,363	290,992
Totals, Maintenance of Structures	26.3	32.0	32.0	\$1,376,221	\$1,628,843	\$1,641,586
Maintenance of Grounds:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	1.4	2.0	2.0	2,687-3,505	72,300	73,992
Totals, Maintenance of Grounds	2.4	3.0	3.0	\$94,158	\$114,360	\$116,052
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	0.3	1.0	1.0	4,924-5,170	65,762	65,762
Stationary Engr	12.1	13.0	13.0	4,924-5,170	809,496	812,694
Electrician Supvr	0.9	1.0	1.0	4,201-5,229	57,144	57,144
Maint Mechanic	1.4	2.0	2.0	3,835-4,852	101,399	103,814
Electrician I	2.0	5.0	5.0	3,828-4,844	237,440	246,648
Fusion Welder	-	1.0	1.0	3,740-4,311	44,880	47,124
Electronics Techn	-	1.0	1.0	3,264-4,326	39,168	41,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Utilities, Water and Sewage	16.7	24.0	24.0	\$986,214	\$1,355,289	\$1,374,310
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,544	66,528	66,528
Fire Fighter	4.7	6.0	6.0	3,307-4,256	296,270	299,837
Totals, Fire Protection	5.7	7.0	7.0	\$316,889	\$362,798	\$366,365
Totals, Plant Operations	56.4	71.5	71.5	\$3,071,207	\$3,765,416	\$3,807,581
TOTAL, AUTHORIZED POSITIONS, Atascadero	1,693.3	1,829.8	1,829.8	\$129,062,311	\$119,113,738	\$120,779,668
Regular/Ongoing Positions	1,450.2	1,825.7	1,825.7	92,634,587	115,756,707	117,422,637
Temporary Help	243.1	4.1	4.1	26,827,528	253,000	253,000
Overtime	-	-	-	9,600,196	3,104,031	3,104,031
Coalinga State Hospital						
Administration						
Executive:						
Med Director	-	1.0	1.0	\$23,340-23,340	\$280,080	\$280,080
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,988	113,988
C.E.A. A	0.9	2.0	2.0	6,173-8,874	167,856	167,856
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Coord-Nursing	1.0	1.0	1.0	6,096-9,304	111,648	111,648
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Hosp Adm Resident II	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,508	293,951	306,290
Exec Asst	0.9	-	-	3,288-4,116	-	-
Exec Secty I	2.5	4.0	4.0	3,020-3,782	161,547	168,815
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,579	88,752	90,444
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Executive	17.2	21.0	21.0	\$1,091,964	\$1,534,118	\$1,555,417
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst ¹	0.8	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,579	101,540	104,178
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,532	37,308
Totals, Health and Safety	4.7	6.0	6.0	\$245,899	\$292,592	\$301,338
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Syss Software Spec II-Tech	-	2.0	2.0	5,561-7,310	133,464	140,136
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,660	146,835	150,862
Assoc Info Syss Analyst-Supvr	-	1.0	1.0	4,850-6,378	58,200	61,116
Assoc Info Syss Analyst-Spec	1.8	7.0	7.0	4,619-6,074	416,468	437,285
Info Syss Techn Spec I	0.8	1.0	1.0	3,495-4,594	55,332	58,104
Asst Info Syss Analyst	2.8	2.0	2.0	3,106-5,050	118,516	121,740
Totals, Information Systems	9.4	17.0	17.0	\$637,149	\$1,104,987	\$1,145,415
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	62,988	62,988
Med Recd Director	-	1.0	1.0	3,542-5,084	48,732	51,168
Hlth Recd Techn III	1.0	1.0	1.0	3,358-4,208	50,496	50,496
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	2,953-3,786	83,701	85,717
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,626	41,055	41,502
Corr Case Recds Analyst	8.4	11.0	11.0	2,817-4,479	501,058	512,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,362	110,572	114,017
Hlth Recd Techn I	10.4	16.0	16.0	2,638-3,610	657,610	669,450
Ofc Svcs Supvr I Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Med Transcriber	4.1	5.0	5.0	2,589-3,242	180,300	184,120
Ofc Asst-Typing	1.5	1.0	1.0	2,143-2,911	32,208	32,208
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,843	68,472	68,472
Totals, Medical Records	33.0	45.0	45.0	\$1,424,971	\$1,868,848	\$1,905,989
Fiscal:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,321	75,732
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,622-5,743	65,552	68,048
Acctg Ofcr-Spec	1.3	2.0	2.0	3,841-4,810	103,812	106,116
Acctg Ofcr-Supvr	0.8	1.0	1.0	3,841-4,810	57,720	57,720
Accountant I-Spec	3.5	4.0	4.0	2,870-3,593	159,705	163,381
Ofc Techn-Typing	0.7	-	-	2,686-3,362	-	-
Acctg Techn	0.9	2.0	2.0	2,638-3,305	63,576	66,758
Ofc Svcs Supvr I -Typing	0.4	1.0	1.0	2,143-2,911	31,656	33,239
Totals, Fiscal	11.2	14.0	14.0	\$601,939	\$716,222	\$729,874
Trust:						
Patient Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,389	64,668	64,668
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,913	58,920	58,920
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,579	41,532	42,348
Ofc Techn-Typing	0.7	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I -Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Acctg Techn	2.6	3.0	3.0	2,638-3,305	110,544	114,081
Totals, Trust	5.6	7.0	7.0	\$253,959	\$307,320	\$313,256
Procurement/Contracts:						
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,508	182,981	187,519
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	37,928	39,560
Totals, Procurement/Contracts	4.7	5.0	5.0	\$248,030	\$275,857	\$282,027
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	82,242	83,148
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	66,888	70,232
Psychiatric Techn	0.1	1.0	1.0	4,476-5,161	59,724	59,724
Assoc Pers Analyst	3.9	3.0	3.0	4,400-5,508	195,234	195,234
Labor Relations Analyst	0.4	1.0	1.0	3,658-5,511	53,484	56,157
Sr Pers Spec	1.4	1.0	1.0	3,658-4,796	54,610	56,141
Pers Supvr I	1.1	2.0	2.0	3,658-4,579	101,432	105,596
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,579	170,953	175,145
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,362	67,144	70,500
Pers Spec	7.7	12.0	12.0	2,602-4,189	474,615	488,004
Ofc Asst-Typing	1.6	2.0	2.0	2,143-2,911	62,208	64,292
Totals, Personnel	22.2	31.0	31.0	\$1,116,994	\$1,422,338	\$1,459,669
Communications/Mail Room:						
Stock Clk	3.7	4.0	4.0	2,420-3,030	144,728	145,440
Totals, Communications/Mail Room	3.7	4.0	4.0	\$130,388	\$144,728	\$145,440
Training:						
Registered Nurse-Safety	1.0	1.0	1.0	6,939-8,271	99,252	99,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Nurse Instructor	2.5	3.0	3.0	5,446-8,656	311,616	311,616
Trng Ofcr II	0.6	1.0	1.0	5,079-6,311	75,732	75,732
Psych Techn Instructor	3.2	5.0	5.0	4,620-6,188	373,028	376,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	72,978	74,607
Totals, Training	11.3	14.0	14.0	\$842,351	\$1,064,798	\$1,069,839
Protective Services:						
Chief, Protective Svcs & Security	-	1.0	1.0	5,618-6,630	67,680	71,064
Hosp Police Lieut	4.1	6.0	6.0	4,154-5,412	418,776	428,496
Communications Supvr	1.0	1.0	1.0	3,871-5,329	60,515	62,954
Hosp Police Sgt	26.9	31.8	31.8	3,788-4,930	2,172,988	2,186,260
Hosp Police Ofcr	172.9	252.3	252.3	3,455-4,447	15,348,811	15,519,367
Communications Opr	9.4	10.0	10.0	3,016-4,699	534,654	543,081
Ofc Techn-Typing	4.1	5.0	5.0	2,686-3,362	192,094	193,723
Totals, Protective Services	218.4	307.1	307.1	\$13,756,799	\$18,795,518	\$19,004,945
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	5,369-7,006	83,433	84,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Investigator	6.2	8.0	8.0	3,902-6,318	490,996	504,530
Totals, Investigations	8.2	10.0	10.0	\$549,127	\$640,525	\$655,298
Standards Compliance:						
Mental Hlth Prog Supvr	0.1	1.0	1.0	5,576-6,929	66,912	70,260
Stds Compliance Coord	1.0	2.0	2.0	5,067-6,297	128,394	134,818
Assoc Mental Hlth Spec	1.8	2.0	2.0	4,400-5,508	114,439	119,646
Research Analyst I-Gen	0.9	1.0	1.0	3,106-4,810	42,334	42,336
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,579	97,296	97,296
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,362	80,688	80,688
Ofc Svcs Supvr I -Typing	-	1.0	1.0	2,638-3,306	31,656	33,239
Totals, Standards Compliance	7.3	11.0	11.0	\$362,104	\$561,719	\$578,283
Standards Compliance NLOC Nursing:						
Psychiatric Techn	1.1	4.0	4.0	4,476-5,161	235,236	235,236
Totals, Standards Compliance NLOC Nursing	1.1	4.0	4.0	\$67,601	\$235,236	\$235,236
Standards Compliance NLOC RN/US/Other:						
Registered Nurse-Safety	4.0	4.0	4.0	6,939-8,271	397,008	397,008
Totals, Standards Compliance NLOC RN/US/Other	4.0	4.0	4.0	\$397,008	\$397,008	\$397,008
Totals, Administration	362.0	500.1	500.1	\$21,726,283	\$29,361,814	\$29,779,034
Clinical Services						
Program Administration:						
Nursing Coord-Safety	7.8	8.0	8.0	7,116-8,911	804,369	823,588
Asst Coord Nursing Svcs	3.9	5.0	5.0	7,116-8,911	512,721	517,392
Registered Nurse-Safety	0.8	2.0	2.0	6,939-8,271	170,848	179,312
Prog Director-Mental Disabilities	5.0	8.0	8.0	6,882-7,815	716,652	733,728
Prog Asst-Mental Disabilities	6.3	7.0	7.0	6,553-7,443	619,417	623,535
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,311	65,865	69,160
Hlth Svcs Spec-Safety	15.4	22.0	22.0	4,916-8,271	2,087,364	2,123,564
Hosp Police Lieut	-	1.0	1.0	4,154-5,412	74,544	74,544
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,579	146,156	150,088
Ofc Techn-Typing	16.0	17.0	17.0	2,686-3,362	635,069	648,754
Ofc Svcs Supvr I -Typing	-	3.0	3.0	2,638-3,306	94,968	99,717

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst - Typing	0.5	1.0	1.0	2,143-2,911	27,000	28,356
Totals, Program Administration	59.7	78.0	78.0	\$4,600,415	\$5,954,973	\$6,071,738
Level of Care-Professional:						
Staff Psychiatrist-Safety	0.7	11.6	11.6	18,146-22,377	2,569,128	2,684,496
Physician & Surgeon-Safety	-	1.6	1.6	13,886-17,234	283,608	297,792
Psychologist-Clinical-Safety	3.2	13.4	13.4	6,777-8,930	1,131,752	1,187,344
Rehab Therapist-Art-Safety	-	2.0	2.0	5,408-6,367	129,792	136,272
Rehab Therapist-Music-Safety	-	2.0	2.0	5,408-6,367	129,792	136,272
Rehab Therapist-Recr-Safety	0.9	7.4	7.4	5,408-6,367	472,584	496,188
Clinical Soc Worker-Safety	1.2	11.6	11.6	5,286-7,233	737,696	774,549
Speech Pathologist I	-	0.5	0.5	4,080-5,353	24,480	25,704
Graduate Student Asst.	-	1.0	1.0	1,799-2,806	21,588	22,668
Totals, Level of Care-Professional	6.0	51.1	51.1	\$629,926	\$5,500,420	\$5,761,285
Level of Care-Nursing:						
Nurse Practitioner-Safety	2.0	2.0	2.0	8,632-9,758	231,541	234,192
Supvng Registered Nurse-Safety	2.0	2.0	2.0	7,116-8,911	205,314	210,238
Registered Nurse-Safety	159.8	233.0	233.0	6,939-8,271	21,239,393	21,885,416
Unit Supvr-Safety	21.6	28.0	28.0	6,527-7,088	2,297,551	2,349,982
Sr Psych Techn-Safety	61.9	74.0	74.0	4,937-5,858	4,801,408	4,864,418
Psych Techn-Safety	403.7	621.1	621.1	4,476-5,161	35,322,769	36,079,948
Pre-Registered Nurse	-	3.2	3.2	3,638-4,403	250,632	263,160
Pre-Licensed Psych Techn-Safety	2.6	1.0	1.0	2,727-3,146	35,576	37,304
Licensed Voc Nurse-Safety	12.7	17.0	17.0	2,612-4,173	810,049	820,722
Psych Techn Asst	24.6	32.0	32.0	2,453-3,014	1,084,861	1,106,170
Totals, Level of Care-Nursing	690.9	1,013.3	1,013.3	\$45,759,538	\$66,279,094	\$67,851,550
Central Program Services:						
Prog Director-Mental Disabilities	2.3	3.0	3.0	6,882-7,815	276,077	279,744
Prog Asst-Mental Disabilities	0.1	2.0	2.0	6,553-7,443	149,652	152,664
Asst Chief Central Prog	1.4	-	-	5,349-6,648	-	-
Sr Librarian-Supvr-Residential Care Centers	-	1.0	1.0	4,314-5,671	51,768	54,360
Spiritual Leader	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	0.4	0.3	0.3	3,894-5,110	61,320	61,320
Jewish Chaplain	-	0.3	0.3	3,894-5,110	14,016	14,724
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	59,640	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	55,221	57,981
Ofc Techn-Typing	4.9	5.0	5.0	2,686-3,362	200,593	201,720
Barbershop Mgr	1.0	1.0	1.0	2,659-3,330	36,948	38,796
Ofc Asst-Typing	0.7	2.0	2.0	2,143-2,911	61,504	62,836
Totals, Central Program Services	13.8	17.6	17.6	\$781,173	\$1,028,059	\$1,046,785
Forensic Svc NLOC Nursing:						
Psych Techn-Safety	1.4	2.0	2.0	4,476-5,161	111,950	115,208
Totals, Forensic Svc NLOC Nursing	1.4	2.0	2.0	\$80,105	\$111,950	\$115,208
Forensic Svc NLOC Prof/Other:						
Psychologist-Clinical-Safety	-	1.0	1.0	6,777-8,930	105,720	111,012
Totals, Forensic Svc NLOC Prof/Other:	-	1.3	1.3	-	\$105,720	\$111,012
Forensic Services:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	55,356	56,148
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,362	72,230	74,748
Totals, Forensic Services	2.6	3.0	3.0	\$114,442	\$127,586	\$130,896
Pharmacy:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,245-9,999	116,496	119,988
Pharmacist I	0.5	1.0	1.0	5,414-9,708	108,312	113,724
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Pharmacy Techn-DSH	9.8	11.0	11.0	2,638-3,570	449,384	457,849
Totals, Pharmacy	12.3	14.0	14.0	\$591,954	\$714,536	\$731,905
Dentistry:						
Dental Hygienist-Safety	1.0	1.0	1.0	3,416-6,720	80,640	80,640
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Dental Asst-Safety	4.2	5.0	5.0	2,408-4,993	214,716	220,272
Totals, Dentistry	6.2	7.0	7.0	\$307,874	\$335,700	\$341,256
Public Health/Employee Health:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Public Health/Employee Health	1.0	1.0	1.0	\$39,952	\$40,344	\$40,344
Public Health/Employee Health NLOC RN/Other:						
Nurse Practitioner-Safety	1.0	1.0	1.0	8,632-9,758	124,728	124,728
Supvng Registered Nurse-Safety	0.7	1.0	1.0	7,116-8,911	94,344	98,976
Registered Nurse-Safety	1.0	1.0	1.0	6,939-8,271	99,252	99,252
Public Hlth Nurse II	1.5	3.0	3.0	5,351-8,862	276,240	284,736
Totals, Public Health/Employee Health NLOC RN/Other	4.2	6.0	6.0	\$402,689	\$594,564	\$607,692
Radiology:						
Sr Radiologic Techn Spec-Safety	0.9	1.0	1.0	4,713-5,489	65,868	65,868
Radio Techn-Safety	0.2	1.0	1.0	3,075-5,278	63,336	63,336
Totals, Radiology	1.1	2.0	2.0	\$71,658	\$129,204	\$129,204
Clinics:						
Occ Therapist-DSH & DDS	-	1.0	1.0	5,408-6,367	64,896	68,136
Respiratory Care Practitioner	0.4	1.0	1.0	3,050-4,582	36,600	38,436
Ofc Asst-Typing	4.1	5.0	5.0	2,143-2,911	189,790	193,223
Totals, Clinics	4.5	7.0	7.0	\$172,421	\$291,286	\$299,795
Clinics NLOC RN/US/Other:						
Nurse Practitioner-Safety	3.6	4.0	4.0	8,632-9,758	456,209	463,227
Supvng Registered Nurse-Safety	1.4	2.0	2.0	7,116-8,911	216,728	216,728
Registered Nurse-Safety	3.0	4.0	4.0	6,939-8,271	379,812	385,176
Totals, Clinics NLOC RN/US/Other	8.0	10.0	10.0	\$846,185	\$1,052,749	\$1,065,131
Podiatry:						
Podiatrist-DSH	1.0	1.0	1.0	9,367-15,190	182,280	182,280
Total, Podiatry	1.0	1.0	1.0	\$176,490	\$182,280	\$182,280
Laboratory/Pathology:						
Supvng Clinical Lab Techn	1.0	1.0	1.0	4,622-6,032	72,384	72,384
Sr Clinical Lab Techn	1.6	2.0	2.0	4,211-5,897	120,685	123,392
Clinical Lab Techn-Safety	-	6.0	6.0	4,016-5,521	289,152	303,624
Lab Asst	2.0	2.0	2.0	2,153-2,891	69,384	69,384
Totals, Laboratory/Pathology	4.6	11.0	11.0	\$239,134	\$551,605	\$568,784
Medical Residency Program:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Medical Residency Program	1.0	1.0	1.0	\$39,569	\$40,344	\$40,344
Totals, Clinical Services	818.3	1,226.3	1,226.3	\$54,853,525	\$83,040,414	\$85,095,209
Support Services						
General Services Administration:						
Hosp General Services Administrator II	0.5	1.0	1.0	4,622-5,743	57,342	60,210

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hosp General Services Administrator I	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Prop Controller II	0.8	1.0	1.0	3,297-4,125	48,510	49,500
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,362	80,688	80,688
Ofc Asst-Typing	0.1	-	-	2,143-2,911	-	-
Totals, General Services Administration	3.9	5.0	5.0	\$184,749	\$243,672	\$247,530
Stores and Supplies:						
Warehouse Mgr I	-	1.0	1.0	3,497-4,327	41,964	44,064
Materials & Stores Supvr	1.5	2.0	2.0	3,186-4,327	80,728	84,764
Materials & Stores Spec	4.7	6.0	6.0	2,877-3,939	258,552	258,552
Stock Clk	3.2	4.0	4.0	2,420-3,030	144,003	145,135
Laundry Worker	0.7	1.0	1.0	2,297-2,876	34,512	34,512
Totals, Stores and Supplies	10.1	14.0	14.0	\$405,873	\$559,759	\$567,027
Food Service-Preparation:						
Director of Dietetics	0.7	1.0	1.0	5,067-6,345	60,804	63,840
Hosp Adm	-	1.0	1.0	4,622-5,743	55,464	58,236
Asst Director of Dietetics	-	1.0	1.0	4,614-5,775	55,368	58,140
Registered Dietitian-Safety	-	2.6	2.6	3,320-5,097	103,944	109,140
Supvng Cook II	0.8	3.0	3.0	3,297-4,129	128,320	134,596
Materials & Stores Supvr	-	1.0	1.0	3,186-4,327	38,232	40,140
Supvng Cook I	3.2	4.0	4.0	2,901-3,632	154,344	159,530
Materials & Stores Spec	2.2	-	-	2,877-3,939	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,579	42,348	42,348
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,362	80,688	80,688
Cook Spec II	3.7	4.0	4.0	2,659-3,330	149,728	153,157
Stock Clk	-	1.0	1.0	2,420-3,030	29,040	30,492
Cook Spec I	3.0	4.0	4.0	2,378-2,978	135,744	137,172
Food Svc Techn II	0.2	1.0	1.0	2,215-2,774	28,376	29,304
Custodian	4.7	5.0	5.0	2,098-2,625	144,415	149,854
Food Svc Techn I	19.3	28.0	28.0	2,065-2,582	775,485	801,252
Totals, Food Service-Preparation	39.4	59.6	59.6	\$1,304,409	\$1,982,300	\$2,047,889
Food Service-Presentation:						
Food Svc Supvr II	0.7	1.0	1.0	3,062-3,833	36,744	38,580
Food Svc Supvr I	4.6	6.0	6.0	2,471-3,095	208,739	212,939
Food Svc Techn II	12.9	17.0	17.0	2,215-2,774	517,616	532,362
Food Svc Techn I	19.3	27.0	27.0	2,065-2,582	730,438	758,370
Totals, Food Service-Presentation	37.5	51.0	51.0	\$1,132,738	\$1,493,537	\$1,542,251
Clothing:						
Clothing Center Mgr	0.7	1.0	1.0	3,151-3,944	45,072	47,328
Seamer	3.0	3.0	3.0	2,559-3,201	115,236	115,236
Stock Clk	1.9	2.0	2.0	2,420-3,030	72,720	72,720
Totals, Clothing	5.6	6.0	6.0	\$216,629	\$233,028	\$235,284
Housekeeping-Public Areas:						
Supvng Housekeeper I	1.6	2.0	2.0	2,254-2,821	66,989	67,704
Custodian	10.4	11.0	11.0	2,098-2,625	335,275	338,022
Totals, Housekeeping-Public Areas	12.0	13.0	13.0	\$395,399	\$402,264	\$405,726
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,142	37,704	37,704
Supvng Housekeeper I	1.0	3.0	3.0	2,254-2,821	94,018	96,899
Custodian	17.1	27.0	27.0	2,098-2,625	786,017	805,969
Totals, Housekeeping-Treatment Areas	19.1	31.0	31.0	\$643,562	\$917,739	\$940,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Laundry:						
Laundry Worker	5.8	8.0	8.0	2,297-2,876	256,632	260,844
Totals, Laundry	5.8	8.0	8.0	\$183,910	\$256,632	\$260,844
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,732	51,732	51,732
Lead Auto Mechanic	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Auto Equip Opr II	1.0	1.0	1.0	3,338-4,843	46,116	46,116
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,534	40,056	42,060
Auto Equip Opr I-DSH	8.4	9.0	9.0	3,051-3,843	377,694	378,540
Totals, Motor Vehicle Operations	12.4	13.0	13.0	\$479,486	\$563,826	\$566,676
Totals, Support Services	145.8	200.6	200.6	\$4,946,755	\$6,652,757	\$6,813,799
Plant Operations						
Administration:						
Chief of Plant Ops III	1.0	1.0	1.0	5,286-6,572	78,864	78,864
Chief of Plant Ops I	0.7	1.0	1.0	4,813-5,982	66,132	69,440
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,602	58,684	61,624
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,508	55,671	58,455
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Administration	5.0	6.0	6.0	\$326,028	\$334,627	\$343,659
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	5,430-5,702	68,424	68,424
Chief Engr II	0.6	1.0	1.0	4,727-5,877	67,316	69,816
Plumber Supvr	0.3	1.0	1.0	4,201-5,229	56,220	58,128
Utility Shop Supvr	1.0	2.0	2.0	4,201-5,219	112,380	115,560
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,982	59,784	59,784
Painter Supvr	1.0	1.0	1.0	4,012-5,079	54,516	54,516
Carpenter Supvr	1.0	1.0	1.0	4,012-4,992	54,516	54,516
Maint Mechanic	6.8	7.0	7.0	3,835-4,852	369,999	372,975
Plumber I	3.7	4.0	4.0	3,828-4,844	205,932	208,224
Carpenter II	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Painter II	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Carpenter I	3.0	3.0	3.0	3,660-4,622	151,668	151,668
Painter I	3.0	4.0	4.0	3,660-4,622	193,860	198,252
Locksmith I	2.0	3.0	3.0	3,660-4,402	145,032	147,228
Prop Controller II	0.7	1.0	1.0	3,297-4,125	42,068	44,174
Auto Equipt Operator I	0.2	-	-	3,051-3,843	-	-
Pest Cntrl Techn	0.1	1.0	1.0	3,051-3,843	36,612	38,448
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,939	42,441	43,092
Totals, Maintenance of Structures	28.3	34.0	34.0	\$1,502,861	\$1,766,632	\$1,790,669
Maintenance of Grounds:						
Supvng Groundskeeper II	-	1.0	1.0	3,497-4,752	41,964	44,064
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	4.4	5.0	5.0	2,687-3,505	193,662	195,291
Totals, Maintenance of Grounds	5.4	7.0	7.0	\$217,410	\$277,686	\$281,415
Utilities, Water and Sewage:						
Chief Engr I	0.2	1.0	1.0	5,430-5,702	65,704	68,484
Stationary Engr	9.4	11.0	11.0	4,924-5,170	679,488	682,440
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,170	66,962	66,962

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Electrician Supvr	-	1.0	1.0	4,201-5,229	50,508	53,028
Electrician I	3.6	5.0	5.0	3,828-4,844	257,664	259,956
Electronics Techn	1.8	3.0	3.0	3,264-4,326	142,992	144,948
Totals, Utilities, Water and Sewage	16.0	22.0	22.0	\$936,806	\$1,263,318	\$1,275,818
Fire Protection:						
Fire Chief	0.5	1.0	1.0	4,255-5,544	53,851	56,539
Fire Fighter	1.7	2.0	2.0	3,307-4,256	79,368	83,328
Totals, Fire Protection	2.2	3.0	3.0	\$120,556	\$133,219	\$139,867
Totals, Plant Operations	56.9	72.0	72.0	\$3,103,661	\$3,775,482	\$3,831,428
TOTALS, AUTHORIZED POSITIONS, Coalinga	1,566.0	2,002.6	2,002.6	\$116,428,718	\$122,959,203	\$125,648,206
Regular/Ongoing Positions	1,383.0	1,999.0	1,999.0	84,630,224	122,830,467	125,519,470
Temporary Help	183.0	3.6	3.6	17,952,000	128,736	128,736
Overtime	-	-	-	13,846,494	-	-
Metropolitan State Hospital						
Administration						
Executive:						
Med Director	1.0	1.0	1.0	\$24,495-24,495	\$302,760	\$302,760
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Prog Director-Mental Disabilities	1.7	2.0	2.0	6,882-7,815	171,836	176,168
C.E.A. A	0.8	3.0	3.0	6,173-8,874	281,340	281,340
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Coord-Nursing	0.6	1.0	1.0	6,096-9,304	111,648	111,648
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,508	169,297	176,934
Exec Asst	1.0	1.0	1.0	3,288-4,116	50,592	50,592
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	109,896	109,896
Secty	3.7	4.0	4.0	2,686-3,363	153,300	154,908
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Executive	16.7	22.0	22.0	\$1,292,959	\$1,698,165	\$1,711,742
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst ¹	1.0	2.0	2.0	4,400-5,508	118,896	121,536
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,409	48,735
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Health and Safety	4.0	5.0	5.0	\$220,704	\$274,565	\$279,531
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sys Software Spec II-Supvr	0.8	1.0	1.0	5,839-7,677	84,858	89,096
Sys Software Spec II-Tech	-	1.0	1.0	5,561-7,310	66,732	70,068
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Programmer Analyst-Spec	1.2	1.0	1.0	5,065-6,660	72,114	75,720
Sys Software Spec I-Tech	2.5	3.0	3.0	5,064-6,659	231,753	238,144
Assoc Info Sys Analyst-Spec	1.4	2.0	2.0	4,619-6,074	127,782	131,088
Info Sys Techn Spec I	2.0	2.0	2.0	3,495-4,594	101,008	103,306
Programmer I	-	1.0	1.0	3,262-3,890	39,144	41,100
Info Sys Techn	-	0.3	0.3	2,480-3,849	8,928	9,374
Totals, Information Systems	9.9	13.3	13.3	\$710,964	\$908,491	\$934,068
Health Info Management:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,311	67,236	70,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Case Recds Supvr	0.7	-	-	4,237-5,249	-	-
Hlth Recd Techn III	0.3	2.0	2.0	3,358-4,208	100,562	100,992
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	2,953-3,786	135,196	136,296
Hlth Recd Techn II-Spec	5.6	6.0	6.0	2,951-3,967	280,308	282,420
Sr Medical Transcriber	-	1.0	1.0	2,896-3,626	34,752	36,492
Corr Case Recds Analyst	1.2	2.0	2.0	2,817-4,579	91,209	93,648
Hlth Recd Techn I	17.7	23.0	23.0	2,638-3,610	965,436	978,414
Med Transcriber	1.3	5.0	5.0	2,589-3,242	163,176	169,368
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Totals, Health Info Management	31.1	44.0	44.0	\$1,383,667	\$1,872,807	\$1,903,162
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Sr Acct Ofcr-Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,810	48,396	50,820
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Accountant I-Spec	0.4	1.0	1.0	2,870-3,593	35,016	36,772
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Acctg Techn	3.6	4.0	4.0	2,638-3,305	150,636	152,220
Acct Clk II	0.9	1.0	1.0	2,364-2,962	35,544	35,544
Totals, Fiscal	9.9	11.0	11.0	\$476,341	\$519,720	\$525,484
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,389	64,668	64,668
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,913	58,956	58,956
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Accountant I-Spec	1.0	1.0	1.0	2,870-3,593	43,116	43,116
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Prog Techn	1.7	2.0	2.0	2,280-2,975	73,536	73,536
Totals, Trust	7.7	8.0	8.0	\$351,677	\$362,688	\$362,688
Eligibility Unit:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Sr Acct Clk	0.7	1.0	1.0	2,638-3,305	31,656	33,240
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Prog Techn	0.9	2.0	2.0	2,280-2,975	63,744	66,216
Totals, Eligibility Unit	3.6	5.0	5.0	\$154,975	\$190,008	\$194,064
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	82,278	83,148
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Pers Analyst	1.7	1.0	1.0	4,400-5,508	66,096	66,096
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	60,468	60,468
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	2.0	2.0	2.0	3,658-4,579	109,896	109,896
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,579	160,296	163,120
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Pers Spec	7.6	8.0	8.0	2,602-4,189	402,144	402,144
Totals, Human Resources	20.3	21.0	21.0	\$1,140,634	\$1,137,534	\$1,142,920
Communications/Mail Room:						
Communications Opr	1.8	10.0	10.0	3,016-4,699	377,834	396,475

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Telephone Opr	2.4	-	-	2,280-2,853	-	-
Totals, Communications/Mail Room	5.2	11.0	11.0	\$186,345	\$418,178	\$436,819
Training:						
Nurse Instructor	2.3	4.0	4.0	5,446-8,656	399,510	403,902
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,825	95,582	95,582
Trng Ofcr II	1.0	1.0	1.0	5,079-6,311	60,948	63,996
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	77,856	77,856
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Totals, Training	7.3	9.0	9.0	\$560,632	\$709,172	\$716,612
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,630	85,560	85,560
Supvng Special Investigator I	1.0	1.0	1.0	5,369-7,006	83,560	84,072
Hosp Police Lieut	1.1	3.0	3.0	4,154-5,412	167,040	172,032
Hosp Police Sgt	6.7	8.0	8.0	3,788-4,930	471,667	476,298
Hosp Police Ofcr	43.3	62.0	62.0	3,455-4,447	3,091,468	3,151,443
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,469	41,628	41,628
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,362	32,232	33,840
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Totals, Protective Services	55.4	78.0	78.0	\$3,006,856	\$4,008,087	\$4,079,805
Investigations:						
Investigator	3.1	4.0	4.0	3,902-6,318	258,766	264,342
Totals, Investigations	3.1	4.0	4.0	\$216,049	\$258,766	\$264,342
Safety and Security Program:						
Sr Psych Techn	1.7	2.0	2.0	4,937-5,858	140,010	140,592
Psych Techn-Safety	10.8	12.0	12.0	4,476-5,161	707,412	707,412
Totals, Safety and Security Program	12.5	14.0	14.0	\$750,291	\$847,422	\$848,004
Utilization Review:						
Registered Nurse-Safety	-	1.0	1.0	6,938-9,119	83,256	87,420
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Utilization Review	1.0	2.0	2.0	\$40,304	\$123,600	\$127,764
Forensic Services-Other:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Totals, Forensic Services-Other	2.0	2.0	2.0	\$75,276	\$75,276	\$75,276
Standards Compliance:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Svcs Spec	1.0	1.0	1.0	4,916-8,271	99,252	99,252
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	127,524	131,409
Assoc Mental Hlth Spec	1.3	2.0	2.0	4,400-5,508	118,896	121,536
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	102,177	104,535
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Standards Compliance	9.3	10.0	10.0	\$566,858	\$611,685	\$620,568
Totals, Administration	199.0	259.3	259.3	\$11,134,532	\$14,016,164	\$14,222,849
Clinical Services						
Program Administration:						
Nursing Coord-Safety	0.4	1.0	1.0	7,116-9,821	91,164	95,723
Asst Coord-Nursing Svcs	4.0	4.0	4.0	7,116-8,911	431,944	431,944
Prog Director-Mental Disabilities	4.5	6.0	6.0	6,882-7,815	551,484	555,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Asst-Mental Disabilities	3.9	7.0	7.0	6,553-7,443	578,381	595,245
Unit Supvr-Safety	1.0	1.0	1.0	6,527-7,088	85,056	85,056
Sr Psych Techn	1.0	1.0	1.0	4,937-5,858	66,960	66,960
Hlth Svcs Spec	20.7	26.0	26.0	4,916-8,271	2,487,444	2,519,472
Psych Techn-Safety	0.9	1.0	1.0	4,476-5,161	53,712	56,400
Ofc Techn-Typing	10.9	13.0	13.0	2,686-3,362	512,918	518,601
Ofc Asst-Typing	6.0	7.0	7.0	2,074-2,853	236,130	238,464
Totals, Program Administration	53.3	67.0	67.0	\$4,138,968	\$5,095,193	\$5,163,477
Level of Care-Professional:						
Asst Chief Central Prog-Educ	0.1	1.0	1.0	5,349-6,648	77,448	77,448
Hlth Svcs Spec	1.0	2.0	2.0	4,916-8,271	182,508	186,672
Speech Pathologist I	-	1.0	1.0	4,080-5,353	48,960	51,408
Industrial Therapist-Safety	1.0	1.0	1.0	3,094-4,045	50,940	50,940
Totals, Level of Care-Professional	2.1	5.0	5.0	\$161,088	\$359,856	\$366,468
Level of Care-Nursing:						
Supvng Registered Nurse-Safety	3.0	3.0	3.0	7,116-8,911	320,796	320,796
Registered Nurse-Safety	122.7	140.0	140.0	6,938-9,119	13,689,555	13,808,404
Unit Supvr-Safety	12.4	13.0	13.0	6,527-7,088	1,096,190	1,103,923
Nurse Practitioner-Safety	1.0	1.0	1.0	6,256-9,758	119,124	119,124
Sr Psych Techn	28.0	33.0	33.0	4,937-5,858	2,229,459	2,242,994
Psych Techn-Safety	181.8	244.0	244.0	4,476-5,161	14,317,854	14,428,104
Licensed Voc Nurse-Safety	23.5	24.0	24.0	2,612-4,173	1,202,790	1,207,230
Psych Techn Asst	39.0	51.0	51.0	2,452-3,014	1,809,131	1,828,353
Hosp Worker	2.0	2.0	2.0	2,143-2,669	64,056	64,056
Totals, Level of Care-Nursing	413.4	511.0	511.0	\$28,899,707	\$34,848,955	\$35,122,984
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	5,876-7,303	87,636	87,636
Hlth Svcs Spec	2.0	2.0	2.0	4,916-8,271	198,504	198,504
Sr Librarian-Spec	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Coord-Volunteer Svcs	1.0	1.0	1.0	4,216-5,231	62,772	62,772
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	53,451	56,121
Jewish Chaplain	0.1	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Supvr-Voc Serv	1.0	1.0	1.0	3,829-4,794	58,728	58,728
Instl Artist/Facilitator	0.8	0.9	0.9	3,738-4,680	50,544	50,544
Voc Res Spec	-	1.0	1.0	3,658-4,579	43,896	46,092
Audio-Visual Asst	0.9	0.9	0.9	3,658-4,579	49,453	49,453
Beauty Shop Mgr	1.0	2.0	2.0	2,659-3,330	71,868	73,464
Office Svc Supvr I	-	1.0	1.0	2,638-3,306	31,656	33,240
Stock Clk	0.4	1.0	1.0	2,420-3,030	36,190	36,360
Totals, Central Program Services	11.2	15.8	15.8	\$746,650	\$938,726	\$946,942
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,245-9,999	119,988	119,988
Pharmacy Techn	9.9	12.0	12.0	2,638-3,570	484,763	491,847
Totals, Pharmacy	10.9	13.0	13.0	\$540,193	\$604,751	\$611,835
Central Supply:						
Psych Techn-Safety	-	1.0	1.0	4,476-5,161	57,768	57,768
Med Supply Techn	1.0	1.0	1.0	2,153-2,891	32,292	32,292
Totals, Central Supply	1.0	2.0	2.0	\$34,332	\$90,060	\$90,060
Dentistry:						
Dental Asst-Safety	2.0	2.0	2.0	2,571-4,993	86,923	88,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Dentistry	2.0	2.0	2.0	\$84,440	\$86,923	\$88,788
Public Health/Employee Health:						
Pub Hlth Nurse II	1.0	1.0	1.0	7,079-8,604	100,794	105,838
Registered Nurse-Safety	1.0	1.0	1.0	6,938-9,119	99,252	99,252
Totals, Public Health/Employee Health	2.0	2.0	2.0	\$195,242	\$200,046	\$205,090
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	4,713-5,489	65,868	65,868
Radio Technologist	-	1.0	1.0	4,531-5,278	54,372	57,096
Totals, Radiology	1.0	2.0	2.0	\$65,868	\$120,240	\$122,964
Clinics:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,700	40,344
Ofc Asst-Typing	1.8	2.0	2.0	2,074-2,853	67,140	67,140
Totals, Clinics	2.8	3.0	3.0	\$98,126	\$106,840	\$107,484
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	2,928-3,666	43,992	43,992
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$43,992	\$43,992	\$43,992
Medical Ancillary:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse-Safety	-	1.0	1.0	6,938-9,119	83,256	87,420
Occupational Therapist	1.0	1.0	1.0	5,408-6,367	70,976	74,524
Psych Techn-Safety	-	1.0	1.0	4,476-5,161	53,712	56,400
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Totals, Medical Ancillary	3.0	5.0	5.0	\$209,120	\$349,808	\$360,208
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-6,032	72,384	72,384
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-6,074	66,444	66,444
Clinical Lab Technologist-Safety	4.0	4.0	4.0	4,016-5,521	241,344	241,344
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Lab Asst	2.3	3.0	3.0	2,153-2,891	95,868	97,194
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Totals, Laboratory/Pathology	10.2	11.0	11.0	\$529,632	\$551,316	\$552,642
Clinics-Nursing-Other:						
Registered Nurse-Safety	1.0	2.0	2.0	6,938-9,119	182,508	186,672
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,612-4,173	50,908	50,908
Psych Techn Asst-Safety	-	1.0	1.0	2,453-3,101	29,436	30,912
Totals, Clinics-Nursing-Other	2.0	4.0	4.0	\$150,160	\$262,852	\$268,492
Medical Residency Program:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Medical Residency Program	1.0	1.0	1.0	\$38,693	\$40,344	\$40,344
Totals, Clinical Services	516.9	644.8	644.8	\$35,936,211	\$43,699,902	\$44,091,770
Support Services						
General Services Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	66,858	70,202
Hosp Administrator I	2.0	2.0	2.0	3,845-4,761	114,264	114,264
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	38,428	38,428
Totals, General Services Administration	3.8	4.0	4.0	\$206,291	\$219,550	\$222,894
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,327	51,924	51,924
Prop Controller II	1.0	1.0	1.0	3,297-4,125	49,500	49,500
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,327	47,316	48,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Auto Equipment Operator	-	1.0	1.0	3,051-3,843	37,530	39,408
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,672	44,064	44,064
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	3.1	4.0	4.0	2,877-3,284	149,592	153,132
Digital Print Opr II	1.0	1.0	1.0	2,867-3,590	43,080	43,080
Stock Clk	1.0	1.0	1.0	2,420-3,030	36,360	36,360
Totals, Stores and Supplies	11.1	13.0	13.0	\$477,968	\$545,550	\$551,880
Procurement:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	42,348	42,348
Mgmt Svcs Tech	2.0	2.0	2.0	2,495-3,529	84,696	84,696
Totals, Procurement	4.0	4.0	4.0	\$192,316	\$193,140	\$193,140
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,345	70,376	73,890
Asst Director-Dietetics	2.8	4.0	4.0	4,614-5,775	247,786	254,880
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Clinical Dietitian	-	0.5	0.5	3,993-5,097	23,958	25,158
Registered Dietitian-Safety	6.0	7.0	7.0	3,320-5,097	416,100	418,560
Supvng Cook II	1.0	1.0	1.0	3,297-4,129	49,548	49,548
Materials & Stores Supvr	-	1.0	1.0	3,186-4,327	38,232	40,140
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,833	45,636	45,996
Supvng Cook I	1.0	1.0	1.0	2,901-3,632	43,584	43,584
Warehouse Worker	2.0	2.0	2.0	2,877-3,284	78,816	78,816
Dietetic Techn-Safety	2.0	2.0	2.0	2,746-3,439	82,536	82,536
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	38,452	39,920
Cook Spec II	5.7	6.0	6.0	2,659-3,330	239,760	239,760
Cook Spec I	2.3	3.0	3.0	2,378-2,978	100,008	101,436
Food Svc Techn II	2.0	3.0	3.0	2,215-2,774	93,822	95,184
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Food Svc Techn I	7.7	12.5	12.5	2,065-2,582	365,607	371,460
Totals, Food Service-Preparation	38.3	49.0	49.0	\$1,698,581	\$2,069,485	\$2,096,132
Food Service-Presentation:						
Food Svc Supvr II	0.6	1.0	1.0	3,062-3,833	36,744	38,580
Food Svc Supvr I	3.9	5.0	5.0	2,471-3,095	161,224	167,434
Food Svc Techn II	7.8	9.0	9.0	2,215-2,774	295,197	296,706
Food Svc Techn I	42.5	47.0	47.0	2,065-2,582	1,442,692	1,447,320
Totals, Food Service-Presentation	54.8	62.0	62.0	\$1,718,597	\$1,935,857	\$1,950,040
Fashion Center:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,944	45,993	47,232
Seamer	1.0	1.0	1.0	2,559-3,201	38,412	38,412
Stock Clk	1.0	1.0	1.0	2,420-3,030	36,360	36,360
Asst Seamer	2.0	2.0	2.0	2,215-2,774	64,656	66,000
Totals, Fashion Center	5.0	5.0	5.0	\$181,739	\$185,421	\$188,004
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,398	40,776	40,776
Ofc Techn-Typing	0.6	-	-	2,686-3,362	-	-
Supvng Housekeeper I	2.0	3.0	3.0	2,254-2,821	94,686	96,108
Custodian	10.0	13.0	13.0	2,098-2,625	394,146	399,314

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst-Typing	-	1.0	1.0	2,074-2,853	26,358	27,678
Totals, Housekeeping-Public Areas	13.6	18.0	18.0	\$431,538	\$555,966	\$563,876
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	0.5	1.0	1.0	2,507-3,142	30,084	31,584
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,821	67,627	67,704
Custodian	46.8	64.0	64.0	2,098-2,625	1,914,784	1,944,623
Totals, Housekeeping-Treatment Areas	49.3	67.0	67.0	\$1,504,524	\$2,012,495	\$2,043,911
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,560-3,206	30,720	32,256
Laundry Worker	2.0	3.0	3.0	2,297-2,876	97,212	98,694
Launderer	1.0	1.0	1.0	2,215-2,774	33,288	33,288
Totals, Laundry	3.0	5.0	5.0	\$102,227	\$161,220	\$164,238
Motor Vehicle Operations:						
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,534	49,596	49,596
Automobile Mechanic	2.0	2.0	2.0	3,338-3,843	92,232	92,232
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	10.5	14.0	14.0	3,051-3,843	570,720	578,232
Totals, Motor Vehicle Operations	14.5	18.0	18.0	\$628,054	\$758,664	\$766,176
Totals, Support Services	197.4	245.0	245.0	\$7,141,835	\$8,637,348	\$8,740,291
Plant Operations						
Administration:						
Chief of Plant Ops III	0.8	1.0	1.0	5,286-6,572	78,282	78,864
Chief of Plant Ops I	0.8	1.0	1.0	4,813-5,982	68,355	71,133
Staff Svc Analyst-Gen	1.5	2.0	2.0	2,817-4,579	109,896	109,896
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst-Typing	1.0	1.0	1.0	2,074-2,853	34,932	34,932
Totals, Administration	5.1	6.0	6.0	\$276,947	\$331,809	\$335,169
Maintenance of Structures:						
Plumber Supvr	0.5	1.0	1.0	4,201-5,229	56,048	58,854
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,982	59,784	59,784
Painter Supvr	1.0	1.0	1.0	4,021-5,079	59,904	59,904
Carpenter Supvr	1.0	1.0	1.0	4,021-4,992	54,516	54,516
Maint Mechanic	4.0	4.0	4.0	3,835-4,852	212,848	212,848
Plumber I	4.9	5.0	5.0	3,828-4,844	262,860	265,152
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Fusion Welder	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Carpenter I	0.3	4.0	4.0	3,660-4,622	182,121	190,884
Painter I	7.0	8.0	8.0	3,660-4,622	402,720	404,916
Locksmith I	2.0	2.0	2.0	3,660-4,622	101,944	101,944
Architectural Asst	1.0	1.0	1.0	3,503-4,909	58,908	58,908
Bldg Maint Worker	1.8	3.0	3.0	3,186-4,019	114,696	120,420
Pest Cntrl Techn	0.5	1.0	1.0	3,051-3,843	42,060	42,060
Totals, Maintenance of Structures	27.0	34.0	34.0	\$1,414,780	\$1,713,073	\$1,734,854
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,752	57,024	57,024
Groundskeeper	4.9	8.0	8.0	2,687-3,505	286,128	294,476
Totals, Maintenance of Grounds	5.9	9.0	9.0	\$241,241	\$343,152	\$351,500
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,702	68,424	68,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Stationary Engr	3.9	7.0	7.0	4,924-5,170	422,472	434,280
Chief Engr II	-	1.0	1.0	4,727-5,877	56,724	59,556
Electrician Supvr	1.0	1.0	1.0	4,201-5,229	57,144	57,144
Electrician I	2.4	4.0	4.0	3,828-4,844	197,736	202,320
Electronics Techn	0.9	2.0	2.0	3,264-4,326	80,129	84,129
Totals, Utilities, Water and Sewage	9.2	16.0	16.0	\$528,006	\$882,629	\$905,853
Fire Protection:						
Fire Chief	0.1	1.0	1.0	4,255-5,544	52,551	55,177
Totals, Fire Protection	0.1	1.0	1.0	\$4,255	\$52,551	\$55,177
Totals, Plant Operations	47.3	66.0	66.0	\$2,465,229	\$3,323,214	\$3,382,553
TOTAL, AUTHORIZED POSITIONS, Metropolitan	1,216.7	1,217.0	1,217.0	\$99,630,394	\$72,945,694	\$73,706,529
Regular/Ongoing Positions	960.6	1,215.1	1,215.1	56,677,807	69,676,628	70,437,463
Temporary Help	256.1	1.9	1.9	30,722,656	260,500	260,500
Overtime	-	-	-	12,229,931	3,008,566	3,008,566
Napa State Hospital						
Executive						
Executive Adm/Clerical:						
C.E.A. B	1.0	1.0	1.0	\$8,594-10,237	\$119,460	\$119,460
Prog Director-Mental Disabilities	2.0	2.0	2.0	6,882-7,815	187,560	187,560
C.E.A. A	1.9	2.0	2.0	6,173-8,874	192,252	192,252
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Mental Hlth Prog Supvr	0.1	-	-	5,576-6,929	-	-
Info Ofcr II	0.2	1.0	1.0	5,312-6,601	79,212	79,212
Hosp Adm Resident II	0.2	2.0	2.0	5,079-6,311	121,896	127,992
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	1.0	1.0	1.0	3,288-4,116	45,491	47,762
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	4.7	4.0	4.0	2,686-3,362	152,634	156,564
Totals, Executive Adm/Clerical	14.9	16.0	16.0	\$998,712	\$1,103,693	\$1,115,990
Executive - NLOC Prof MD:						
Chief Psychiatrist	1.0	1.0	1.0	20,357-25,230	295,368	295,368
Totals, Executive - NLOC Prof MD	1.0	1.0	1.0	\$286,395	\$295,368	\$295,368
Health & Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,080	75,732
Assoc Govtl Prog Analyst ¹	1.6	3.0	3.0	4,400-5,508	187,763	192,731
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Health & Safety	3.8	6.0	6.0	\$220,553	\$336,991	\$344,301
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	73,692	77,376
Systems Software Spec II-Supvr	0.9	1.0	1.0	5,839-7,677	81,587	85,663
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,993	159,328	163,099
Staff Info Sys Analyst-Spec	5.5	6.0	6.0	5,065-6,660	432,331	441,954
Systems Software Spec I-Tech	2.8	4.0	4.0	5,064-6,659	267,497	277,172
Staff Programmer Analyst-Spec	1.7	2.0	2.0	4,833-6,353	159,828	159,828
Assoc Info Sys Analyst-Spec	4.6	6.0	6.0	4,619-6,074	383,894	395,807
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-6,074	70,471	72,710
Asst Info Sys Analyst	1.4	3.0	3.0	3,106-5,050	114,399	120,111
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Computer Opr	2.6	1.0	1.0	2,480-3,849	46,188	46,188
Totals, Information Systems	24.4	28.0	28.0	\$1,597,909	\$1,829,559	\$1,880,252
Health Information Management:						
Medical Recd Director	0.9	1.0	1.0	3,542-5,084	50,762	53,298
Hlth Recd Techn II-Spec	0.1	1.0	1.0	3,524-3,967	35,412	37,188
Hlth Recd Techn II-Supvr	0.3	1.0	1.0	3,364-3,786	45,432	45,432
Hlth Recd Techn I	5.6	7.0	7.0	3,207-3,610	279,912	283,080
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,698	35,436	37,212
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,626	43,512	43,512
Corr Case Recds Analyst	1.8	2.0	2.0	2,817-4,579	109,896	109,896
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Med Transcriber	4.2	5.0	5.0	2,589-3,242	190,434	193,323
Ofc Asst-Typing	2.9	3.0	3.0	2,143-2,911	103,824	106,812
Ofc Asst-Gen	1.7	2.0	2.0	2,074-2,853	68,472	68,472
Totals, Health Information Management	19.5	25.0	25.0	\$801,656	\$1,003,436	\$1,018,569
Financial Services:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,929	76,152	79,962
Acctg Administrator II	0.1	-	-	5,576-6,929	-	-
Acctg Administrator I-Suprv	0.4	1.0	1.0	5,079-6,311	60,948	63,996
Patient Benefit & Ins Ofcr III	0.5	1.0	1.0	4,951-6,156	59,412	62,388
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,622-5,746	60,294	63,306
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	58,416	61,332
Business Service Officer I-Supvr	0.3	-	-	3,845-4,761	-	-
Acctg Ofcr-Supvr	0.4	1.0	1.0	3,841-4,810	55,196	57,528
Supvng Acct Clk I	0.6	-	-	2,953-3,698	-	-
Accountant I-Spec	4.6	5.0	5.0	2,870-3,593	200,563	204,229
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Acct Clerk II	0.6	1.0	1.0	2,364-2,962	28,368	29,786
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,911	17,466	17,466
Totals, Financial Services	10.8	13.5	13.5	\$505,971	\$656,475	\$679,653
Human Resources:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	81,912	83,148
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	71,342	74,532
Assoc Pers Analyst	2.7	3.0	3.0	4,400-5,508	173,743	182,419
Pers Supvr II	0.8	1.0	1.0	4,025-5,039	58,620	60,468
Labor Relations Analyst	-	1.0	1.0	3,658-5,511	43,896	46,092
Pers Supvr I	0.8	1.0	1.0	3,658-4,579	43,896	46,092
Sr Pers Spec	0.9	1.0	1.0	3,658-4,579	54,568	54,948
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,579	210,799	214,048
Ofc Techn-Typing	2.7	4.0	4.0	2,686-3,362	153,696	155,388
Pers Spec	8.1	11.0	11.0	2,602-4,189	469,103	477,910
Pers Selection Techn	1.0	1.0	1.0	2,280-3,305	39,660	39,660
Totals, Human Resources	22.3	29.0	29.0	\$1,129,625	\$1,401,235	\$1,434,705
Trust/Patient Benefits:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,913	58,956	58,956
Health Recd Techn I	0.7	1.0	1.0	3,207-3,610	41,262	41,262
Supvng Acct Clk I	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Accountant I-Spec	1.0	2.0	2.0	2,870-3,593	76,818	79,284
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,579	88,707	93,144
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,362	39,976	40,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Acct Clk	2.4	2.0	2.0	2,638-3,305	79,320	79,320
Prog Techn II	0.8	1.0	1.0	2,638-3,305	37,776	37,776
Totals, Trust/Patient Benefits	9.4	11.0	11.0	\$403,589	\$467,191	\$474,462
Communications/Mail Room:						
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,672	38,654	40,590
Ofc Asst-Typing	0.4	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Communications/Mail Room	1.4	2.0	2.0	\$50,706	\$73,586	\$75,522
Psych Techn Apprentice:						
Psych Techn Asst	1.3	-	-	2,453-3,014	-	-
Psych Techn Apprentice	18.7	30.0	30.0	2,186-2,906	821,616	862,776
Totals, Psych Techn Apprentice	20.0	30.0	30.0	\$600,950	\$821,616	\$862,776
Training:						
Registered Nurse-Safety	0.8	-	-	6,938-9,119	-	-
Trng Ofcr III	-	1.0	1.0	5,576-6,929	66,912	70,260
Nurse Instructor	8.2	12.0	12.0	5,446-8,656	1,130,904	1,140,696
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,825	95,582	95,582
Trng Ofcr II	-	1.0	1.0	5,079-6,311	60,948	63,996
Psych Techn Instructor	0.9	1.0	1.0	4,620-6,188	75,900	77,717
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Librarian	1.0	1.0	1.0	3,925-5,420	62,608	64,718
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	32,448	34,070
Psych Techn Apprentice	0.9	-	-	2,186-2,906	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Training	17.6	22.0	22.0	\$1,385,316	\$1,721,622	\$1,743,359
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,630	85,560	85,560
Hosp Police Lieut	3.4	5.0	5.0	4,154-5,412	325,862	330,367
Communications Supvr	-	1.0	1.0	3,871-5,329	46,452	48,780
Hosp Police Sgt	10.2	13.0	13.0	3,788-4,930	699,070	714,421
Hosp Police Ofcr	92.5	100.0	100.0	3,455-4,447	5,084,623	5,191,076
Communications Opr	8.0	8.0	8.0	3,016-4,699	430,458	442,010
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,568	38,393
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Protective Services	117.1	130.0	130.0	\$6,110,928	\$6,743,525	\$6,885,539
Special Investigation:						
Supvng Special Investigator I	0.2	1.0	1.0	5,369-7,006	64,428	67,644
Investigator	3.7	4.0	4.0	3,902-6,318	280,708	280,852
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Special Investigation	4.9	6.0	6.0	\$322,200	\$385,480	\$388,840
Standards Compliance:						
Mental Hlth Prog Supvr	0.7	1.0	1.0	5,576-6,929	72,817	76,462
Research Prog Spec II-Mental Hlth	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	60,948	63,996
Health Svcs Spec	1.0	1.0	1.0	4,916-8,271	99,252	99,252
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	77,856	77,856
Assoc Mental Hlth Spec	5.4	6.0	6.0	4,400-5,508	366,061	374,449
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,610	43,320	43,320
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,579	145,668	150,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Standards Compliance	15.2	17.0	17.0	\$921,195	\$1,020,938	\$1,040,555
Standards Compliance NLOC:						
Psych Techn	0.6	1.0	1.0	4,476-5,161	59,712	59,712
Totals, Standards Compliance NLOC	0.6	1.0	1.0	\$38,450	\$59,712	\$59,712
Standards Compliance NLOC Nurse:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse-Safety	1.0	1.0	1.0	6,938-9,119	99,252	99,252
Totals, Standards Compliance NLOC Nurse	2.0	2.0	2.0	\$205,403	\$206,184	\$206,184
Forensic/Community Liaison Svcs Adm/Clerical:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	71,637	74,652
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	62,988	62,988
Corr Case Recds Analyst	2.8	3.0	3.0	2,817-4,579	143,700	145,392
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,362	71,896	74,256
Ofc Svcs Supvr I-Typing	-	0.5	0.5	2,638-3,306	16,224	17,035
Ofc Asst-Typing	0.1	-	-	2,143-2,911	-	-
Totals, Forensic/Community Liaison Svcs Adm/Clerical	6.8	7.5	7.5	\$356,613	\$366,445	\$374,323
Totals, Executive	291.7	347.0	347.0	\$15,936,171	\$18,493,056	\$18,880,110
Clinical Services						
Program Administration:						
Nursing Coord-Safety	6.8	6.0	6.0	7,116-8,911	609,110	618,176
Asst Coord-Nursing Svcs	5.1	6.0	6.0	7,116-8,911	624,162	629,002
Prog Director-Mental Disabilities	4.9	6.0	6.0	6,882-7,587	545,860	553,789
Prog Asst-Mental Disabilities	3.5	5.0	5.0	6,553-7,443	432,656	439,406
Coord-Nursing Svcs	1.0	1.0	1.0	6,096-9,304	111,648	111,648
Asst Chief Central Prog - Educ	-	1.0	1.0	5,349-6,648	64,188	67,392
Asst Chief Central Prog	3.0	3.0	3.0	5,349-6,648	232,676	236,336
Hlth Svcs Spec	27.1	30.0	30.0	4,916-8,271	2,857,210	2,872,548
Radio Technologist-Safety	2.0	2.0	2.0	4,531-5,278	126,672	126,672
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,040	61,320
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,068
Protestant Chaplain	0.7	1.0	1.0	3,894-5,110	47,313	49,680
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	109,896	109,896
Ofc Techn-Typing	15.1	16.0	16.0	2,686-3,362	631,736	635,176
Beauty Shop Mgr	0.7	1.0	1.0	2,659-3,330	31,908	33,504
Barbershop Mgr	1.0	1.0	1.0	2,659-3,330	39,960	39,960
Ofc Svcs Supvr I-Typing	-	8.0	8.0	2,638-3,306	259,584	272,560
Ofc Asst-Typing	34.4	28.0	28.0	2,143-2,911	973,580	978,462
Ofc Asst-Gen	2.1	3.0	3.0	2,074-2,853	102,708	102,708
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-15,143	37,416	37,416
Totals, Program Administration	110.4	123.0	123.0	\$7,249,507	\$7,946,051	\$8,024,719
Level of Care-Nursing:						
Nurse Coordinator-Safety	0.1	-	-	7,116-8,911	-	-
Supvng Registered Nurse-Safety	11.1	12.0	12.0	7,116-8,911	1,279,786	1,283,184
Registered Nurse-Safety	307.8	362.5	362.5	6,938-9,119	35,052,066	35,422,453
Unit Supvr-Safety	26.1	30.0	30.0	6,553-7,443	2,525,010	2,542,288
Nurse Practitioner-Safety	7.0	7.0	7.0	6,256-9,758	840,792	840,792
Sr Psych Techn	54.9	62.0	62.0	4,937-5,858	4,084,629	4,104,010
Psych Techn	280.9	370.9	370.9	4,476-5,161	21,424,700	21,683,364

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Pre-Licensed Psych Techn	8.6	2.0	2.0	2,727-3,146	66,488	69,752
Licensed Voc Nurse-Safety	30.1	32.0	32.0	2,612-4,173	1,617,200	1,617,200
Psych Techn Asst	152.4	168.0	168.0	2,453-3,014	6,124,451	6,131,727
Hosp Worker	1.0	1.0	1.0	2,134-2,669	33,068	33,068
Totals, Level of Care-Nursing	880.0	1,047.4	1,047.4	\$61,852,526	\$73,048,190	\$73,727,838
Central Program Services						
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Med Supply Techn	0.8	1.0	1.0	2,153-2,891	32,292	32,292
Totals, Central Supply	1.8	2.0	2.0	\$69,248	\$75,384	\$75,384
Pharmacy:						
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,579	43,200	43,200
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	38,424	40,344
Pharmacy Techn	11.3	14.0	14.0	2,638-3,570	553,389	560,056
Totals, Pharmacy	12.6	16.0	16.0	\$522,800	\$635,013	\$643,600
Podiatry NLOC:						
Psych Techn	0.9	1.0	1.0	4,476-5,161	57,768	57,768
Totals, Podiatry NLOC	0.9	1.0	1.0	\$55,641	\$57,768	\$57,768
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-6,032	72,384	72,384
Sr Clinical Lab Technologist	0.5	2.0	2.0	4,211-6,074	101,064	106,128
Clinical Lab Technologist-Safety	2.9	3.0	3.0	4,016-5,521	161,142	166,186
Lab Asst	1.9	2.0	2.0	2,153-2,891	69,384	69,384
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,911	69,864	69,864
Totals, Laboratory/Pathology	8.3	10.0	10.0	\$384,209	\$473,838	\$483,946
Dentistry:						
Dentist	1.0	-	-	14,460-21,816	-	-
Dental Hygienist-Safety	1.0	1.0	1.0	5,366-6,720	80,640	80,640
Dental Asst-Safety	3.6	3.0	3.0	2,571-4,993	157,690	157,690
Totals, Dentistry	5.6	4.0	4.0	\$474,075	\$238,330	\$238,330
Clinics Adm/Clerical:						
Respiratory Care Practitioner	1.0	1.0	1.0	3,050-4,582	52,620	52,620
Totals, Clinics Adm/Clerical	1.0	1.0	1.0	\$52,574	\$52,620	\$52,620
Clinics NLOC Nurse Other:						
Registered Nurse-Safety	0.2	-	-	6,938-9,119	-	-
Surgical Nurse I	-	1.0	1.0	6,419-8,035	77,028	80,879
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,612-4,173	50,076	50,076
Totals, Clinics NLOC Nurse Other	1.2	2.0	2.0	\$67,894	\$127,104	\$130,955
Public Health NLOC:						
Psych Techn	1.8	2.0	2.0	4,476-5,161	115,536	115,536
Totals, Public Health NLOC	1.8	2.0	2.0	\$102,976	\$115,536	\$115,536
Public Health NLOC Nurse Other:						
Public Hlth Nurse II	2.0	2.0	2.0	7,079-8,862	204,710	210,118
Registered Nurse-Safety	1.9	2.0	2.0	6,938-9,119	198,504	198,504
Totals, Public Health NLOC Nurse Other	3.9	4.0	4.0	\$388,562	\$403,214	\$408,622
Totals, Clinical Services	1,027.5	1,212.4	1,212.4	\$71,220,012	\$83,173,048	\$83,959,318
Non-Level of Care						
Grounds Presence, NLOC:						
Sr Psych Techn	1.2	2.0	2.0	4,937-5,858	127,507	127,512
Psych Techn	10.1	12.0	12.0	4,476-5,161	683,608	693,346

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Grounds Presence, NLOC	11.3	14.0	14.0	\$644,192	\$811,115	\$820,858
Medical Director NLOC Nurse Other:						
Registered Nurse-Safety	0.8	1.0	1.0	6,938-9,119	83,256	87,419
Totals, Medical Director NLOC Nurse Other	0.8	1.0	1.0	\$83,852	\$83,256	\$87,419
Central Nursing Services NLOC Nurse Other:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse-Safety	1.0	1.0	1.0	6,938-9,119	99,252	99,252
Totals, Central Nursing Services NLOC Nurse Other	2.0	2.0	2.0	\$202,646	\$206,184	\$206,184
Admissions LOC:						
Psych Techn	-	1.0	1.0	4,476-5,161	53,712	56,338
Totals, Admissions LOC	-	1.0	1.0	-	\$53,712	\$56,338
Admissions LOC Nurse Other:						
Supvng Registered Nurse-Safety	0.9	1.0	1.0	7,116-8,911	106,932	106,932
Registered Nurse-Safety	2.5	3.0	3.0	6,938-9,119	296,316	297,756
Totals, Admissions LOC Nurse Other	3.4	4.0	4.0	\$344,716	\$403,248	\$404,688
Medical Ancillary Adm/Clerical:						
Nursing Coord-Safety	0.9	1.0	1.0	7,116-8,911	106,932	106,932
Sr Med Transcriber	0.9	1.0	1.0	2,896-3,626	39,496	39,496
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Medical Ancillary Adm/Clerical	2.8	3.0	3.0	\$172,834	\$181,360	\$181,360
Medical Ancillary NLOC Nurse Other:						
Registered Nurse-Safety	0.1	-	-	6,938-9,119	-	-
Totals, Medical Ancillary NLOC Nurse Other	0.1	-	-	\$14,762	-	-
Central Supply NLOC Nurse Other:						
Supvng Registered Nurse-Safety	1.1	1.0	1.0	7,116-8,911	106,932	106,932
Totals, Central Supply NLOC Nurse Other	1.1	1.0	1.0	\$115,033	\$106,932	\$106,932
Totals, Non-Level of Care	21.5	26.0	26.0	\$1,578,035	\$1,845,807	\$1,863,779
Support Services						
General Services Administration:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,929	68,865	72,311
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,311	140,766	147,354
Business Mgr I	0.4	-	-	5,079-6,127	-	-
Business Service Officer I-Supvr	0.6	1.0	1.0	3,845-4,761	46,140	48,444
Prop Controller II	1.8	2.0	2.0	3,297-4,125	92,446	96,918
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	42,326	42,326
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst- Typing	2.0	2.0	2.0	2,143-2,911	69,864	69,864
Ofc Asst- Gen	0.8	1.0	1.0	2,074-2,853	34,236	34,236
Asst Clerk	-	1.0	1.0	1,852-2,251	22,782	23,922
Totals, General Services Administration	10.4	13.0	13.0	\$476,631	\$599,829	\$617,779
Procurement:						
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,508	176,956	182,495
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,579	133,354	140,022
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Procurement	5.5	7.0	7.0	\$286,773	\$350,654	\$362,861
Stores & Supplies:						
Warehouse Mgr I	-	1.0	1.0	3,497-4,327	41,964	44,064
Materials & Stores Spec	1.9	2.0	2.0	2,877-3,939	86,184	86,184
Stock Clk	0.2	-	-	2,420-3,030	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Stores & Supplies	2.1	3.0	3.0	\$89,581	\$128,148	\$130,248
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,345	76,140	76,140
Asst Director-Dietetics	4.0	4.0	4.0	4,614-5,775	277,200	277,200
Registered Dietitian-Safety	9.8	10.0	10.0	3,320-5,097	573,450	589,392
Supvng Cook II	0.2	1.0	1.0	3,297-4,129	46,341	48,432
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,833	45,996	45,996
Supvng Cook I	0.8	1.0	1.0	2,901-3,632	45,769	46,104
Materials & Stores Spec	1.0	2.0	2.0	2,877-3,939	77,616	79,344
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Cook Spec II	3.6	4.0	4.0	2,659-3,330	147,066	150,918
Food Svc Supvr I	5.0	5.0	5.0	2,471-3,029	185,700	185,700
Stock Clk	0.8	1.0	1.0	2,420-3,030	36,360	36,360
Cook Spec I	0.8	2.0	2.0	2,378-2,978	64,986	66,450
Food Svc Techn II	19.7	21.0	21.0	2,215-2,774	690,284	694,074
Custodian	2.0	2.0	2.0	2,098-2,625	59,952	61,374
Food Svc Techn I	87.0	90.5	90.5	2,065-2,582	2,766,990	2,787,276
Totals, Food Service	137.7	146.5	146.5	\$4,807,585	\$5,134,194	\$5,185,104
Clothing:						
Clothing Center Mgr	-	1.0	1.0	3,151-3,944	37,812	39,708
Seamer	2.0	3.0	3.0	2,559-3,201	105,124	108,252
Asst Seamer	2.5	3.0	3.0	2,215-2,774	99,304	99,864
Totals, Clothing	4.5	7.0	7.0	\$154,436	\$242,240	\$247,824
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,398	42,702	43,296
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,142	37,460	37,704
Supvng Housekeeper I	1.0	2.0	2.0	2,254-2,739	59,916	61,272
Custodian	19.0	20.2	20.2	2,098-2,625	629,877	633,014
Totals, Housekeeping-Public Areas	22.0	24.2	24.2	\$701,845	\$769,955	\$775,286
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	4.5	5.0	5.0	2,507-3,142	173,280	176,280
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,821	67,704	67,704
Custodian	55.8	61.0	61.0	2,098-2,625	1,849,815	1,882,217
Totals, Housekeeping-Treatment Areas	62.3	68.0	68.0	\$1,919,842	\$2,090,799	\$2,126,201
Laundry:						
Laundry Worker	3.7	4.0	4.0	2,297-2,876	136,608	138,048
Totals, Laundry	3.7	4.0	4.0	\$124,024	\$136,608	\$138,048
Motor Vehicle Operations:						
Heavy Equip Mechanic	2.0	2.0	2.0	3,740-4,732	103,464	103,464
Auto Pool Mgr I	0.5	1.0	1.0	3,338-4,534	40,056	42,060
Auto Equip Opr I	14.7	17.0	17.0	3,051-3,843	697,294	706,537
Totals, Motor Vehicle Operations	17.2	20.0	20.0	\$746,833	\$840,814	\$852,061
Totals, Support Services	265.4	292.7	292.7	\$9,307,550	\$10,293,241	\$10,435,412
Plant Operations						
Administration:						
Chief Engr	0.8	1.0	1.0	5,430-5,702	65,160	68,424
Chief of Plant Opr III	-	1.0	1.0	5,286-6,572	63,432	66,600
Chief of Plant Opr I	0.3	1.0	1.0	4,813-5,982	58,720	61,660
Chief Engr II	0.8	1.0	1.0	4,727-5,877	65,392	68,666
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Administration	3.9	7.0	7.0	\$204,787	\$376,484	\$389,130
Maintenance of Structures:						
Plumber Supvr	0.3	1.0	1.0	4,201-5,229	53,886	56,445
Utility Shops Supvr	0.8	1.0	1.0	4,201-5,219	57,024	57,024
Supvr-Bldg Trades	1.2	1.0	1.0	4,201-4,982	57,744	59,448
Painter Supvr	-	1.0	1.0	4,021-5,079	48,144	50,556
Carpenter Supvr	1.7	1.0	1.0	4,012-4,992	55,464	55,464
Maint Mechanic	6.2	7.0	7.0	3,835-4,852	364,044	366,348
Plumber I	3.9	5.0	5.0	3,828-4,844	258,428	260,760
Carpenter I	1.0	3.0	3.0	3,660-4,622	140,941	145,424
Painter I	2.6	4.0	4.0	3,660-4,622	202,224	202,224
Locksmith I	0.9	1.0	1.0	3,660-4,622	50,556	50,556
Glazier	0.5	1.0	1.0	3,660-4,622	50,556	50,556
Mason I	0.7	1.0	1.0	3,660-4,622	43,920	46,116
Tractor Operator	0.8	1.0	1.0	3,350-4,228	46,310	46,320
Bldg Maint Worker	3.2	5.0	5.0	3,186-4,019	196,992	204,628
Totals, Maintenance of Structures	23.8	33.0	33.0	\$1,218,408	\$1,626,233	\$1,651,869
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,752	46,658	48,992
Groundskeeper	3.4	4.0	4.0	2,687-3,505	151,036	152,758
Totals, Maintenance of Grounds	4.4	5.0	5.0	\$168,920	\$197,694	\$201,750
Utilities, Water & Sewage:						
Stationary Engr	10.9	12.0	12.0	4,924-5,170	745,688	748,640
Electrician Supvr	0.2	1.0	1.0	4,201-5,229	50,412	52,932
Electrician I	5.6	6.0	6.0	3,828-4,844	303,600	308,184
Totals, Utilities, Water & Sewage	16.7	19.0	19.0	\$982,513	\$1,099,700	\$1,109,756
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,544	71,185	71,185
Fire Fighter	5.7	7.0	7.0	3,307-4,256	328,294	335,962
Totals, Fire Protection	6.7	8.0	8.0	\$356,405	\$399,479	\$407,147
Totals, Plant Operations	55.5	72.0	72.0	\$2,931,033	\$3,699,590	\$3,759,652
TOTAL, AUTHORIZED POSITIONS, Napa	1,959.2	1,966.0	1,966.0	\$161,535,430	\$122,437,256	\$123,830,785
Regular/Ongoing Positions	1,661.6	1,950.1	1,950.1	100,972,801	117,504,742	118,898,271
Temporary Help	297.6	15.9	15.9	36,878,026	432,875	432,875
Overtime	-	-	-	23,684,603	4,499,639	4,499,639
Patton State Hospital						
Administration						
Executive:						
Medical Director, State Hosp/Develmt Ctr	-	1.0	1.0	\$20,357-25,230	\$248,964	\$261,408
Sr Psychiatrist -Suprv	0.6	1.0	1.0	19,412-23,624	283,488	283,488
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,460	119,460
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Coord-Nursing Svcs	1.0	1.0	1.0	7,116-8,911	111,648	111,648
Staff Svcs Mgr III	1.9	2.0	2.0	6,779-7,698	184,752	187,752
C.E.A. A	2.1	2.0	2.0	6,173-8,874	211,872	211,872
Business Mgr II	0.1	-	-	5,685-7,065	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Clinical Soc Worker-Safety	1.0	1.0	1.0	5,286-7,233	86,796	86,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Training Officer II	0.5	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	66,096	66,096
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	60,576	62,988
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	42,384
Corr Case Recds Analyst	6.9	8.0	8.0	2,817-4,579	389,273	395,181
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,579	109,896	109,896
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	36,600	38,436
Secty	5.0	5.0	5.0	2,686-3,363	201,780	201,780
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,262	160,592	161,376
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Executive	31.4	35.0	35.0	\$2,078,044	\$2,542,189	\$2,565,573
Environmental Health and Safety:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst ¹	1.7	4.0	4.0	4,400-5,508	222,633	233,007
Totals, Environmental Health and Safety	2.6	5.0	5.0	\$170,786	\$298,365	\$308,739
Information Systems:						
Systems Software Spec III- Tech	0.3	1.0	1.0	6,110-8,030	93,174	96,360
DP Mgr II	0.7	1.0	1.0	5,849-7,688	70,188	73,692
Systems Software Spec II - Supvr	0.3	1.0	1.0	5,839-7,677	81,228	85,284
Systems Software Spec II - Tech	2.8	4.0	4.0	5,561-7,310	306,992	315,576
Staff Info Sys Analyst-Spec	2.1	3.0	3.0	5,065-6,660	212,482	221,884
Assoc Info Sys Analyst-Spec	5.7	6.0	6.0	4,619-6,074	417,338	423,937
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	60,600	60,600
Totals, Information Systems	12.9	17.0	17.0	\$936,396	\$1,242,002	\$1,277,333
Medical Records:						
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Hlth Recd Techn II-Spec	2.0	3.0	3.0	3,524-3,967	137,496	139,608
Hlth Recd Techn II-Suprv	1.2	2.0	2.0	3,364-3,786	90,414	90,864
Hlth Recd Techn III	1.0	1.0	1.0	3,358-4,208	50,496	50,496
Hlth Recd Techn I	8.4	10.0	10.0	3,207-3,505	419,823	426,543
Sr Med Transcriber	0.4	-	-	2,896-3,626	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	36,600	38,436
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,362	32,232	33,840
Med Transcriber	3.0	5.0	5.0	2,589-3,242	178,848	181,944
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Medical Records	17.9	25.0	25.0	\$776,047	\$1,041,789	\$1,060,659
External Affairs:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Clinical Soc Worker-Safety	0.8	1.0	1.0	5,286-7,233	86,796	86,796
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	124,752	127,680
Totals, External Affairs	3.0	4.0	4.0	\$228,839	\$294,696	\$297,624
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I-Supvr	1.5	1.0	1.0	5,079-6,311	73,483	75,569
Sr Acctg Ofcr-Supvr	1.1	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	112,465	118,086
Acctg Ofcr-Spec	0.3	1.0	1.0	3,841-4,810	56,592	57,720
Accountant I-Spec	1.8	3.0	3.0	2,870-3,593	108,258	113,680

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,579	91,484	94,426
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Mgt Svcs Techn	0.2	1.0	1.0	2,495-3,529	29,940	31,440
Totals, Fiscal	10.0	13.0	13.0	\$548,951	\$663,946	\$682,645
Trust:						
Acctg Administrator I-Supvr	0.3	1.0	1.0	5,079-6,311	75,732	75,732
Patient Benefit & Ins. Ofcr	1.0	1.0	1.0	3,922-4,913	47,064	49,416
Acctg Ofcr-Spec	0.9	1.0	1.0	3,841-4,810	46,092	48,396
Prog Techn III	2.0	2.0	2.0	2,951-3,696	88,704	88,704
Accountant I-Spec	1.6	1.0	1.0	2,870-3,593	34,440	36,168
Prog Techn II	0.8	1.0	1.0	2,638-3,305	31,656	33,240
Acctg Techn	0.3	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Trust	6.9	8.0	8.0	\$322,636	\$363,348	\$371,316
Acquisitions and Contracts:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,508	175,656	181,134
Staff Services Analyst-Gen	0.3	-	-	2,817-4,579	-	-
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,819	91,656	91,656
Totals, Acquisitions and Contracts	5.5	6.0	6.0	\$304,085	\$343,044	\$348,522
Human Resources:						
Staff Svcs Mgr II-Suprvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,311	220,882	226,718
Assoc Pers Analyst	2.9	3.0	3.0	4,400-5,508	198,288	198,288
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,508	132,192	132,192
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	60,192	60,468
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Pers Supvr I	2.0	3.0	3.0	3,658-4,579	163,419	164,844
Staff Services Analyst-Gen	1.7	3.0	3.0	2,817-4,579	146,021	148,332
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,362	73,776	75,384
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	35,808	37,602
Pers Spec	8.8	10.0	10.0	2,602-4,189	477,030	485,811
Totals, Human Resources	26.5	31.0	31.0	\$1,508,705	\$1,711,836	\$1,733,867
Communications/Mail Room:						
Business Svcs Asst-Spec	0.9	1.0	1.0	2,495-3,819	45,828	45,828
Mailing Mach Opr I	1.0	1.0	1.0	2,280-3,088	37,056	37,056
Totals, Communications/Mail Room	1.9	2.0	2.0	\$78,288	\$82,884	\$82,884
Training:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,911	102,339	106,329
Nurse Instructor	0.9	1.0	1.0	5,446-8,656	103,872	103,872
Training Ofcr II	0.3	-	-	5,079-6,311	-	-
Sr. Psych Techn	-	1.0	1.0	4,937-5,858	70,296	70,296
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	77,856	77,856
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	45,360	47,628
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	34,327	36,048
Ofc Asst-Typing	0.1	-	-	2,143-2,911	-	-
Ofc Asst-Gen	0.1	-	-	2,074-2,853	-	-
Totals, Training	5.1	6.0	6.0	\$359,636	\$434,050	\$442,029
Protective Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,630	85,560	85,560
Hosp Police Lieut	3.0	4.0	4.0	4,154-5,412	235,332	240,743
Communications Supvr	1.0	1.0	1.0	3,871-5,329	55,788	58,575
Hosp Police Sgt	5.1	10.0	10.0	3,788-4,930	557,204	567,919
Hosp Police Ofcr	36.4	66.0	66.0	3,455-4,447	3,040,421	3,148,360
Communications Opr	10.2	11.0	11.0	3,016-4,699	539,985	555,335
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Protective Services	57.8	94.0	94.0	\$2,955,844	\$4,554,634	\$4,696,836
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	5,369-7,006	74,892	78,579
Investigator	8.0	8.0	8.0	3,902-6,318	599,039	606,529
Ofc Techn- Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Investigations	9.8	10.0	10.0	\$688,189	\$714,275	\$725,452
Totals, Administration	191.3	256.0	256.0	\$10,956,446	\$14,287,058	\$14,593,479
Clinical Services						
Program Administration:						
Supvng Registered Nurse-Safety	5.3	6.0	6.0	7,116-8,911	633,194	638,940
Nursing Coord-Safety	8.0	9.0	9.0	7,116-8,911	901,143	919,458
Prog Director-Mental Disabilities	5.0	5.0	5.0	6,882-7,815	468,900	468,900
Prog Asst-Mental Disabilities	6.6	7.0	7.0	6,553-7,443	614,034	622,407
Unit Supvr-Safety	1.0	1.0	1.0	6,527-7,088	82,471	85,056
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Hlth Svcs Spec	13.9	16.0	16.0	4,916-8,217	1,548,468	1,560,960
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,665	66,096
Support Svcs- Interpreter	0.3	1.0	1.0	2,964-4,236	43,236	44,532
Staff Svcs Analyst -Gen	1.8	2.0	2.0	2,817-4,579	100,491	102,768
Ofc Techn-Typing	8.5	11.0	11.0	2,686-3,362	425,600	430,740
Word Proc Techn	1.5	2.0	2.0	2,324-3,064	73,536	73,536
Ofc Asst-Typing	6.3	7.0	7.0	2,143-2,911	247,319	250,352
Ofc Asst-Gen	0.4	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Program Administration	61.6	71.0	71.0	\$4,799,640	\$5,378,953	\$5,439,641
Level of Care-Professional:						
Prog Director-Mental Disabilities	2.0	2.0	2.0	6,882-7,815	187,560	187,560
Prog Asst-Mental Disabilities	0.9	1.0	1.0	6,553-7,443	82,244	86,356
Staff Mental Health Spec	2.0	2.0	2.0	4,833-6,050	144,300	145,200
Physical Therapist II	1.0	1.0	1.0	4,080-5,620	67,440	67,440
Physical Therapy Asst	1.0	1.0	1.0	2,542-3,184	38,208	38,208
Totals, Level of Care-Professional	6.9	7.0	7.0	\$505,606	\$519,752	\$524,764
Level of Care-Nursing:						
Supvng Registered Nurse-Safety	2.0	2.0	2.0	7,116-8,911	213,864	213,864
Registered Nurse-Safety	310.4	362.1	362.1	6,938-8,271	35,423,908	35,656,014
Unit Supvr-Safety	32.5	34.0	34.0	6,527-7,088	2,878,122	2,889,084
Nurse Practitioner-Safety	5.0	5.0	5.0	6,256-9,758	587,838	595,742
Nurse Instructor	3.8	4.0	4.0	5,446-8,656	415,488	415,488
Sr Psych Techn	72.1	76.0	76.0	4,937-5,858	5,105,390	5,123,734
Hlth Svcs Spec	6.4	7.0	7.0	4,916-8,271	701,940	701,940
Psych Techn	563.7	690.0	690.0	4,476-5,161	40,821,871	41,027,280
Support Svcs Asst-Interpreter	1.5	2.0	2.0	2,964-4,236	89,896	89,896
Pharmacy Techn	2.0	2.0	2.0	2,638-3,570	73,182	76,845

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Licensed Voc Nurse-Safety	47.8	53.0	53.0	2,612-4,173	2,676,466	2,680,914
Supvng Housekeeper II	2.8	3.0	3.0	2,507-3,142	114,152	114,152
Psych Techn Asst	23.9	27.0	27.0	2,453-3,014	974,956	976,432
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,821	72,744	72,744
Custodian	11.5	15.0	15.0	2,098-2,625	446,425	453,340
Support Svcs Asst-Gen	2.9	3.0	3.0	2,074-2,769	99,684	99,684
Totals, Level of Care-Nursing	1,090.3	1,287.1	1,287.1	\$77,875,429	\$90,695,926	\$91,187,153
Central Program Services:						
Asst Chief Central Prog Services-Educ	1.0	1.0	1.0	5,349-6,649	70,483	74,009
Asst Chief Central Prog	1.0	1.0	1.0	5,349-6,648	79,776	79,776
Psych Techn	2.9	3.0	3.0	4,476-5,161	177,468	177,468
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,671	68,052	68,052
Sr Librarian-Spec	1.0	1.0	1.0	4,312-5,949	60,904	63,952
Audiologist I	0.1	1.0	1.0	4,080-5,620	67,440	67,440
Spiritual Leader	1.0	1.0	1.0	3,894-5,110	49,068	51,516
Jewish Chaplain	0.2	-	-	3,894-5,110	-	-
Catholic Chaplain	0.5	2.0	2.0	3,894-5,110	105,894	110,108
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Sheetfed Offset Press Opr III	1.5	2.0	2.0	3,624-4,537	100,674	102,985
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Barbershop Mgr	2.0	2.0	2.0	2,659-3,330	79,920	79,920
Totals, Central Program Services	14.2	17.0	17.0	\$794,312	\$961,343	\$976,890
Pharmacy:						
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Pharmacy Techn	10.7	11.0	11.0	2,638-3,570	470,925	471,240
Totals, Pharmacy	11.5	12.0	12.0	\$485,428	\$511,269	\$511,584
Central Supply:						
Psych Techn	1.0	1.0	1.0	4,476-5,161	61,932	61,932
Totals, Central Supply	1.0	1.0	1.0	\$58,987	\$61,932	\$61,932
Dentistry:						
Dental Asst-Safety	3.9	4.0	4.0	2,571-4,993	195,659	199,228
Totals, Dentistry	3.9	4.0	4.0	\$185,587	\$195,659	\$199,228
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,713-5,489	65,868	65,868
Radiologic Technologist-Safety	1.0	1.0	1.0	4,531-5,278	63,336	63,336
Totals, Radiology	2.0	2.0	2.0	\$129,204	\$129,204	\$129,204
Public Health/Employee Health:						
Pub Hlth Nurse II	2.0	2.0	2.0	7,079-8,862	212,688	212,688
Totals, Public Health/Employee Health	2.0	2.0	2.0	\$212,688	\$212,688	\$212,688
Clinics:						
Registered Nurse-Safety	4.0	4.0	4.0	6,938-8,271	397,008	397,008
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	63,808	65,676
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,362	77,807	79,610
Totals, Clinics	6.8	7.0	7.0	\$527,496	\$538,623	\$542,294
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	4,080-5,620	67,440	67,440
Speech Pathologist I	0.9	1.0	1.0	4,080-5,353	64,236	64,236
Totals, Physical Therapy	1.9	2.0	2.0	\$123,716	\$131,676	\$131,676
Podiatry:						
Podiatrist	1.0	1.0	1.0	9,367-15,190	182,280	182,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Psych Techn	1.0	1.0	1.0	4,476-5,161	57,768	57,768
Totals, Podiatry	2.0	2.0	2.0	\$233,288	\$240,048	\$240,048
Totals, Clinical Services	1,204.1	1,414.1	1,414.1	\$85,931,381	\$99,577,073	\$100,157,102
Support Services						
General Services Administration:						
Staff Svcs Mgr II- Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Business Svcs Asst-Spec	1.3	2.0	2.0	2,495-3,819	79,632	81,324
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, General Services Administration	3.3	4.0	4.0	\$183,052	\$205,128	\$206,820
Stores and Supplies:						
Business Svcs Ofcr I Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,327	51,924	51,924
Prop Controller II	1.0	1.0	1.0	3,297-4,125	49,500	49,500
Materials & Stores Supvr	0.8	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	2.7	5.0	5.0	2,877-3,284	188,370	195,014
Stock Clk	0.8	-	-	2,420-3,030	-	-
Totals, Stores and Supplies	7.3	9.0	9.0	\$327,207	\$390,018	\$396,662
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,345	73,920	73,920
Asst Director-Dietetics	4.5	5.0	5.0	4,614-5,775	337,238	342,624
Registered Dietitian-Safety	13.5	15.0	15.0	3,320-5,097	890,964	895,764
Supvng Cook II	2.0	3.0	3.0	3,297-4,129	138,660	140,640
Food Svc Supvr II	0.9	1.0	1.0	3,062-3,833	39,978	41,982
Supvng Cook I	3.0	3.0	3.0	2,901-3,632	129,222	130,752
Warehouse Worker	2.9	3.0	3.0	2,877-3,284	116,427	117,888
Pre-Registered Dietitian	0.5	-	-	2,854-3,702	-	-
Staff Svcs Analyst- Gen	1.0	1.0	1.0	2,817-4,446	45,576	45,828
Dietetic Techn-Safety	3.5	4.0	4.0	2,746-3,439	164,760	165,072
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	78,272	79,904
Cook Spec II	11.8	12.0	12.0	2,659-3,330	475,773	477,586
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,819	42,348	42,348
Cook Spec I	2.0	2.0	2.0	2,378-2,978	70,146	71,244
Custodian	0.5	1.0	1.0	2,098-2,625	31,500	31,500
Food Svc Techn I	13.9	14.0	14.0	2,065-2,582	408,196	416,208
Svc Asst-Hosp	1.0	1.0	1.0	1,965-2,460	29,520	29,520
Svc Asst-Food	1.0	1.0	1.0	1,909-2,390	28,680	28,680
Totals, Food Service-Preparation	65.8	70.0	70.0	\$2,880,209	\$3,101,180	\$3,131,460
Food Service-Presentation:						
Food Svc Supvr II	4.0	4.0	4.0	3,062-3,833	172,168	176,184
Food Svc Supvr I	14.0	15.0	15.0	2,471-3,095	526,056	541,728
Food Svc Techn II	12.4	16.0	16.0	2,215-2,774	524,163	527,232
Food Svc Techn I	71.7	76.0	76.0	2,065-2,582	2,271,018	2,301,900
Totals, Food Service-Presentation	102.1	111.0	111.0	\$3,186,998	\$3,493,405	\$3,547,044
Clothing:						
Clothing Center Mgr	0.6	1.0	1.0	3,151-3,944	47,328	47,328
Seamer	2.0	2.0	2.0	2,559-3,201	72,969	74,696
Totals, Clothing	2.6	3.0	3.0	\$100,911	\$120,297	\$122,024
Housekeeping-Public Areas:						
Supvng Housekeeper II	0.1	-	-	2,507-3,142	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Housekeeper I	3.5	4.0	4.0	2,254-2,821	141,488	141,488
Custodian Supvr III	0.5	1.0	1.0	2,098-2,625	40,182	40,776
Custodian	9.3	11.0	11.0	2,098-2,625	339,257	344,461
Totals, Housekeeping-Public Areas	13.4	16.0	16.0	\$428,774	\$520,927	\$526,725
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	0.6	1.0	1.0	2,507-3,142	35,544	37,320
Supvng Housekeeper I	5.0	5.0	5.0	2,254-2,821	172,536	173,892
Custodian	32.1	39.0	39.0	2,098-2,625	1,214,540	1,224,312
Totals, Housekeeping-Treatment Areas	37.7	45.0	45.0	\$1,203,041	\$1,422,620	\$1,435,524
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,560-3,206	38,472	38,472
Laundry Worker	2.6	3.0	3.0	2,297-2,876	103,536	103,536
Totals, Laundry	3.6	4.0	4.0	\$127,092	\$142,008	\$142,008
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,740-4,732	103,464	103,464
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,534	49,596	49,596
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	11.2	14.0	14.0	3,051-3,843	571,026	578,552
Laborer	1.0	1.0	1.0	2,687-3,075	36,900	36,900
Totals, Motor Vehicle Operations	16.2	19.0	19.0	\$709,850	\$807,102	\$814,628
Totals, Support Services	252.0	281.0	281.0	\$9,147,134	\$10,202,685	\$10,322,895
Plant Operations						
Administration:						
Chief of Plant Ops III	0.3	1.0	1.0	5,286-6,572	76,536	78,864
Chief of Plant Ops I	0.7	1.0	1.0	4,813-5,982	57,756	60,648
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Staff Srvc Analyst- Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	36,600	38,436
Ofc Tech-Typing	1.0	1.0	1.0	2,686-3,362	35,828	37,618
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Administration	3.4	5.0	5.0	\$161,663	\$241,652	\$250,498
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,201-5,229	58,344	58,344
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,982	59,784	59,784
Painter Supvr	1.0	1.0	1.0	4,012-5,079	54,516	54,516
Carpenter Supvr	1.0	1.0	1.0	4,012-5,079	54,516	54,516
Plumber I	4.7	5.0	5.0	3,828-4,844	269,856	269,856
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Locksmith I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Painter I	4.9	6.0	6.0	3,660-4,622	301,608	303,804
Carpenter I	6.2	7.0	7.0	3,660-4,402	347,256	349,452
Bldg Maint Worker	4.9	5.0	5.0	3,186-4,019	220,320	220,320
Upholsterer	1.0	1.0	1.0	3,051-4,327	46,116	46,116
Pest Cntrl Techn	0.3	1.0	1.0	3,051-3,843	36,612	38,448
Total, Maintenance of Structures	29.0	32.0	32.0	\$1,480,308	\$1,602,972	\$1,609,200
Maintenance of Grounds:						
Groundskeeper	7.0	7.0	7.0	2,687-3,505	273,212	275,084
Totals, Maintenance of Grounds	7.0	7.0	7.0	\$155,039	\$273,212	\$275,084
Utilities, Water and Sewage:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Stationary Engr	10.5	13.0	13.0	4,924-5,170	798,156	806,520
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Electrician Supvr	1.0	1.0	1.0	4,201-5,229	57,144	57,144
Electrician I	2.9	4.0	4.0	3,828-4,844	198,741	205,687
Electronics Techn	3.0	3.0	3.0	3,264-4,326	155,736	155,736
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Totals, Utilities, Water and Sewage	19.4	23.0	23.0	\$1,138,796	\$1,324,365	\$1,339,675
Fire Protection:						
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Totals, Fire Protection	0.2	-	-	\$14,470	-	-
Totals, Plant Operations	59.0	67.0	67.0	\$3,071,767	\$3,442,201	\$3,474,457
TOTALS, AUTHORIZED POSITIONS, Patton	2,148.5	2,033.9	2,033.9	\$186,718,833	\$132,221,592	\$133,260,508
<i>Regular/Ongoing Positions</i>	<i>1,706.4</i>	<i>2,018.1</i>	<i>2,018.1</i>	<i>109,106,728</i>	<i>127,509,017</i>	<i>128,547,933</i>
<i>Temporary Help</i>	<i>442.1</i>	<i>15.8</i>	<i>15.8</i>	<i>55,425,342</i>	<i>598,575</i>	<i>598,575</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,186,763</i>	<i>4,114,000</i>	<i>4,114,000</i>
Salinas Valley Psychiatric Program						
Executive Services:						
C.E.A. A	0.6	4.0	4.0	\$6,173-8,874	\$335,669	\$335,669
Asst Hosp Administrator	1.0	1.0	1.0	6,173-7,012	81,878	84,144
Coord-Nursing	1.0	1.0	1.0	6,096-9,304	111,648	111,648
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Investigator	-	1.0	1.0	3,902-6,318	46,824	49,165
Exec Asst	1.0	1.0	1.0	3,288-4,116	45,129	47,382
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,362	79,512	80,688
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,306	63,312	66,476
Totals, Executive Services	5.3	13.0	13.0	\$370,261	\$816,772	\$830,612
Accounting:						
Prog Asst-Mental Disabilities	0.3	-	-	6,553-7,443	-	-
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant I-Spec	1.0	2.0	2.0	2,870-3,593	77,556	79,278
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,579	85,535	88,800
Ofc Techn-Typing	0.3	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,238
Totals, Accounting	3.3	6.0	6.0	\$157,174	\$240,839	\$249,713
Human Resources:						
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,576-6,929	80,128	83,148
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,311	69,396	72,864
Assoc Pers Analyst	1.4	2.0	2.0	4,400-5,508	116,223	121,059
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,508	-	-
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	55,695	58,479
Pers Supvr I	-	1.0	1.0	3,658-4,579	43,896	46,091
Sr Pers Spec	0.5	1.0	1.0	3,658-4,579	43,896	46,092
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	47,415	49,782
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Ofc Techn-Typing	0.6	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,638-3,306	94,968	99,714
Pers Spec	3.0	4.0	4.0	2,602-4,189	185,866	188,778
Totals, Human Resources	9.2	16.0	16.0	\$489,018	\$771,287	\$801,503
General Services:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,142	37,704	37,704

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Housekeeper I	1.0	1.0	1.0	2,254-2,821	33,825	33,852
Custodian	13.5	12.0	12.0	2,098-2,625	373,040	376,829
Totals, General Services	15.5	14.0	14.0	\$477,036	\$444,569	\$448,385
Health Records Mgmt:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	72,227	74,892
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,524-3,967	47,604	47,604
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,364-3,786	45,432	45,432
Hlth Recd Techn I	3.5	4.0	4.0	3,207-3,610	167,832	171,072
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Medical Transcriber	0.2	2.0	2.0	2,589-3,242	62,136	65,242
Totals, Health Records Mgmt	7.7	10.0	10.0	\$366,997	\$450,179	\$459,190
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	65,427	67,971
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,579	54,948	54,948
Totals, Health & Safety	1.8	2.0	2.0	\$107,034	\$120,375	\$122,919
Information Technology:						
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	70,942	74,488
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	64,797	68,040
Assoc Info Sys Analyst-Spec	1.9	3.0	3.0	4,619-6,074	186,054	191,718
Totals, Information Technology	3.7	5.0	5.0	\$234,377	\$321,793	\$334,246
Nutritional Services:						
Asst Director Dietetics	0.5	-	-	4,614-5,775	-	-
Registered Dietitian-Safety	1.0	2.0	2.0	3,320-5,097	100,752	105,788
Supvng Cook I	-	1.0	1.0	2,901-3,632	34,812	36,553
Cook Spec II	7.4	8.0	8.0	2,659-3,330	308,230	315,391
Totals, Nutritional Services	8.9	11.0	11.0	\$369,403	\$443,794	\$457,732
Plant Operations:						
Bldg Maint Worker	0.4	1.0	1.0	3,186-4,019	38,232	40,144
Prop Controller I	2.0	2.0	2.0	2,902-3,633	82,178	84,408
Stock Clk	0.3	1.0	1.0	2,420-3,030	34,043	35,576
Totals, Plant Operations	2.7	4.0	4.0	\$107,201	\$154,453	\$160,128
Standards & Compliance:						
Stds & Compliance Coord	0.3	1.0	1.0	5,067-6,297	60,804	63,844
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,391	37,160
Totals, Standards & Compliance	1.3	2.0	2.0	\$53,742	\$96,195	\$101,004
Training Services:						
Trng Ofcr II	0.9	1.0	1.0	5,079-6,311	75,321	75,732
Trng Ofcr I	1.0	1.0	1.0	4,400-5,511	66,096	66,096
Totals, Training Services	1.9	2.0	2.0	\$135,435	\$141,417	\$141,828
Central Nursing Services-Nurse:						
Nursing Coord-Safety	1.0	2.0	2.0	7,116-8,911	204,792	215,031
Prog Director-Mental Disabilities	0.7	2.0	2.0	6,882-7,815	183,632	189,532
Prog Asst-Mental Disabilities	0.8	2.0	2.0	6,882-7,815	187,560	187,560
Hlth Prog Coord	1.8	2.0	2.0	6,389-8,072	182,035	185,863
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	31,656	33,238
Totals, Central Nursing Services-Nurse	4.3	9.0	9.0	\$431,066	\$789,675	\$811,224
Central Nursing Services:						
Psych Tech	3.7	32.0	32.0	4,476-5,161	1,819,594	1,903,520
Totals, Central Nursing Services	3.7	32.0	32.0	\$215,406	\$1,819,594	\$1,903,520
Central Nursing Services-Nurse:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Registered Nurse-Safety	10.1	19.0	19.0	7,116-8,911	2,025,780	2,068,143
Registered Nurse-Safety	28.1	50.0	50.0	6,938-9,119	5,031,970	5,156,298
Sr Med Tech Asst-Psych	17.6	30.0	30.0	5,675-7,168	2,734,415	2,734,415
Public Hlth Nurse I	1.0	1.0	1.0	4,916-6,457	99,648	99,648
Totals, Central Nursing Services-Nurse	56.8	100.0	100.0	\$6,107,685	\$9,891,813	\$10,058,504
Central Nursing Services-Med Tech Assistant:						
Med Tech Asst-Psych	94.8	164.7	164.7	4,416-6,389	11,695,681	11,695,681
Totals, Central Nursing Services-Med Tech Assistant	94.8	164.7	164.7	\$8,584,062	\$11,695,681	\$11,695,681
Clinical Social Worker's Services:						
Clinical Soc Worker	-	4.0	4.0	5,286-7,233	266,448	279,772
Registered Dietitian-Safety	0.1	-	-	3,320-5,097	-	-
Totals, Clinical Social Worker's Services	0.1	4.0	4.0	\$6,671	\$266,448	\$279,772
Rehabilitation Therapy Services:						
Supvng Rehab Therapist	0.5	-	-	5,679-6,558	-	-
Rehab Therapist-(Music)-Safety	-	1.0	1.0	5,408-6,367	68,148	71,555
Rehab Therapist-(OCC)-Safety	-	1.0	1.0	5,408-6,367	68,148	71,555
Rehab Therapist-Recr-Safety	-	2.0	2.0	5,408-6,367	136,296	143,110
Totals, Rehabilitation Therapy Services	0.5	4.0	4.0	\$39,948	\$272,592	\$286,220
Psychology Services:						
Psychologist HF-Clinical-Safety	-	4.0	4.0	6,777-8,930	341,568	358,648
Totals, Psychology Services	-	4.0	4.0	-	\$341,568	\$358,648
Central Psychiatric Services:						
Staff Psychiatrist	-	4.0	4.0	18,146-22,377	914,496	960,220
Totals, Central Psych Services	-	4.0	4.0	-	\$914,496	\$960,220
TOTALS, AUTHORIZED POSITIONS, Salinas Valley	320.5	406.7	406.7	\$34,061,748	\$29,993,540	\$30,461,049
Psychiatric Program						
Regular/Ongoing Positions	221.5	406.7	406.7	18,252,516	29,993,540	30,461,049
Temporary Help	99.0	-	-	13,061,301	-	-
Overtime	-	-	-	2,747,931	-	-
California Health Care Facility - Stockton						
Office of the Executive Director:						
C.E.A. B	1.0	1.0	1.0	\$8,594-10,237	\$119,400	\$119,400
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,508	123,846	126,738
Staff Svcs Analyst	0.6	1.0	1.0	2,817-4,579	45,360	47,628
Totals, Office of the Executive Director	3.1	4.0	4.0	\$233,843	\$288,606	\$293,766
Administration:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Asst Hosp Administrator	0.9	1.0	1.0	6,173-7,012	74,076	77,784
Sr Programmer Analyst-Spec	0.5	1.0	1.0	5,571-7,322	66,852	70,200
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,322	66,852	70,200
Sys Software Spec II	0.6	1.0	1.0	5,561-7,310	71,223	74,784
Labor Relations Spec	0.9	1.0	1.0	5,079-6,311	60,948	63,996
Staff Svcs Mgr I	0.7	2.0	2.0	5,079-6,311	137,722	143,850
Training Ofcr II	1.0	1.0	1.0	5,079-6,127	74,804	75,732
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	65,678	68,961
Staff Programmer Analyst-Spec	1.5	2.0	2.0	5,065-6,660	133,892	140,588
Hlth & Safety Ofcr	0.8	1.0	1.0	4,622-5,743	68,916	68,916
Psych Techn Instructor	-	1.0	1.0	4,620-6,188	55,440	58,212
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,619-5,784	55,428	58,200
Asst Director-Dietetics	1.0	1.0	1.0	4,614-5,775	67,284	69,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Pers Analyst	1.6	1.0	1.0	4,400-5,508	51,200	53,760
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,508	128,527	131,667
Pers Supvr II	0.8	1.0	1.0	4,025-5,039	48,300	50,712
Accounting Officer-Spec	1.0	1.0	1.0	3,841-4,810	48,396	50,820
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	-	1.0	1.0	3,658-4,579	43,896	46,092
Registered Dietitian-Safety	1.1	4.0	4.0	3,320-5,097	244,656	244,656
Accounting Trainee	1.0	1.0	1.0	3,240-3,864	40,824	42,864
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,953-3,786	45,432	45,432
Staff Services Analyst	2.5	3.0	3.0	2,817-4,579	134,478	138,456
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,362	69,104	72,558
Hlth Recd Techn I	3.6	4.0	4.0	2,638-3,610	157,740	161,292
Pers Spec	3.0	4.0	4.0	2,602-4,198	178,353	182,250
Custodian Supervisor II	0.2	1.0	1.0	2,507-3,142	37,704	37,704
Info Systems Techn	0.9	1.0	1.0	2,480-3,849	29,760	31,248
Custodian	13.7	17.0	17.0	2,098-2,625	473,641	494,465
Limited Exam/Appt Prog Candidate	0.7	-	-	0-15,143	-	-
Totals, Administration	47.4	61.0	61.0	\$2,309,548	\$2,903,746	\$2,997,319
Clinical Administration:						
Chief Psychologist	1.0	1.0	1.0	11,391-12,152	145,442	145,824
Sr Psychologist-Supvr	0.5	1.0	1.0	9,252-9,904	118,848	118,848
Sr Psychologist-Spec	1.8	2.0	2.0	8,416-9,845	222,921	228,162
Prog Director-Mental Disabilities-Safety	3.6	4.0	4.0	7,882-8,206	382,467	390,303
Supvng Registered Nurse-Safety	11.8	20.0	20.0	7,116-9,821	1,947,490	1,998,937
Psychologist-Clinical-Safety	20.0	33.0	33.0	7,116-9,377	3,119,633	3,219,186
Registered Nurse-Safety	131.4	180.0	180.0	6,938-9,119	15,997,421	16,630,899
Unit Supvr-Safety	15.1	17.0	17.0	6,853-7,444	1,459,144	1,499,928
Supvng Psych Soc Worker I	1.0	2.0	2.0	6,801-7,971	179,984	184,200
Prog Asst-Mental Disabilities-Safety	1.5	2.0	2.0	6,553-7,815	172,416	176,352
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Rehab Therapist-Art-Safety	4.6	7.0	7.0	5,679-6,685	481,366	505,417
Rehab Therapist-Rec-Safety	6.5	15.0	15.0	5,679-6,685	1,060,155	1,098,697
Rehab Therapist-Music-Safety	7.4	12.0	12.0	5,679-6,685	878,182	909,130
Supvng Rehab Therapist	0.8	1.0	1.0	5,679-6,558	78,696	78,696
Supvng Rehab Therapist	1.3	2.0	2.0	5,679-6,558	150,848	154,422
Clinical Soc Worker	21.5	35.0	35.0	5,551-7,595	2,541,471	2,645,807
Sr Psych Techn-Safety	25.8	30.0	30.0	5,184-6,151	2,042,864	2,069,699
Psych Techn-Safety	255.8	419.0	419.0	4,700-5,419	24,572,672	25,267,391
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,508	132,192	132,192
Pre-Licensed Psych Techn-Safety	21.3	13.0	13.0	2,727-3,146	428,856	450,024
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,362	74,466	76,172
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,686-3,362	32,232	32,232
Totals, Clinical Administration	537.1	802.0	802.0	\$37,351,872	\$56,326,254	\$58,119,006
Nursing Services:						
Supvng Registered Nurse III	0.7	1.0	1.0	8,174-10,234	122,218	122,808
Nursing Coordinator-Safety	-	1.0	1.0	7,845-9,821	105,832	106,932
Supvng Registered Nurse-Safety	5.1	3.0	3.0	7,116-9,821	320,796	320,796
Sr Psych Techn-Safety	3.0	4.0	4.0	5,184-6,151	268,772	276,517
Psych Techn-Safety	-	1.0	1.0	4,476-5,419	53,712	56,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,826	59,670
Totals, Nursing Services	9.8	11.0	11.0	\$855,557	\$928,156	\$943,123
Psychiatric Services:						
Chief Psychiatrist	1.0	1.0	1.0	21,375-25,845	317,904	317,904
Sr Psychiatrist-Supvr-Safety	1.9	2.0	2.0	20,383-24,805	563,044	576,316
Staff Psych-Safety	9.9	35.0	35.0	19,052-23,496	8,705,965	8,978,539
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,845-9,821	106,932	106,932
Registered Nurse-Safety	2.0	2.0	2.0	6,938-9,119	174,840	183,576
Staff Svcs Mgr I	0.8	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	171,867	180,460
Ofc Techn-Typing	0.4	-	-	2,686-3,362	-	-
Totals, Psychiatric Services	20.0	44.0	44.0	\$3,894,008	\$10,040,552	\$10,343,727
Performance Improvement Program:						
Prog Director-Mental Disabilities	0.3	1.0	1.0	7,227-8,206	93,279	97,942
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-9,821	96,545	97,062
Registered Nurse-Safety	0.8	1.0	1.0	6,938-9,119	99,252	99,252
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,297	72,227	74,822
Health Services Spec	2.0	2.0	2.0	4,916-8,271	198,263	198,504
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst	-	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Performance Improvement Program	6.5	8.0	8.0	\$545,089	\$659,466	\$669,174
TOTALS, AUTHORIZED POSITIONS, California Health Care Facility - Stockton	623.9	930.0	930.0	\$46,569,241	\$71,146,780	\$73,366,115
Regular/Ongoing Positions	623.9	930.0	930.0	45,189,917	71,146,780	73,366,115
Temporary Help	-	-	-	567,947	-	-
Overtime	-	-	-	811,377	-	-
Vacaville Psychiatric Program						
Executive:						
C.E.A. B	1.0	1.0	1.0	\$8,594-10,237	\$113,928	\$113,928
C.E.A. A	0.4	2.0	2.0	6,173-8,874	162,432	162,432
Asst Hosp Administrator	1.0	-	-	6,173-7,012	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	54,340	57,057
Exec Asst	0.8	1.0	1.0	3,288-4,116	39,456	41,424
Staff Svcs Analyst	0.8	-	-	2,817-4,579	-	-
Ofc Techn-Typing	1.8	-	-	2,686-3,362	-	-
Limited Exam/Appt Prog Candidate	0.7	-	-	0-15,143	-	-
Totals, Executive	7.1	5.0	5.0	\$411,065	\$370,156	\$374,841
Administration:						
Asst Hosp Administrator	-	1.0	1.0	6,173-7,012	84,144	84,144
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	41,295	43,356
Ofc Techn-Typing	-	3.0	3.0	2,686-3,362	104,808	108,024
Totals, Administration	-	5.0	5.0	-	\$230,247	\$235,524
Accounting:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Hlth & Safety Ofcr	-	0.6	0.6	4,622-5,743	33,276	34,940
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	59,136	62,088
Assoc Pers Analyst	-	1.0	1.0	4,400-5,508	54,120	56,826
Accounting Ofcr (Spec)	0.5	1.0	1.0	3,841-4,810	46,092	48,396
Sr Pers Spec	-	-	-	3,658-4,579	-	-
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,579	96,123	100,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Custodian	0.1	-	-	2,098-2,625	-	-
Totals, Accounting	4.4	7.6	7.6	\$216,712	\$391,503	\$407,630
Forensic Services:						
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Totals, Forensic Services	1.0	-	-	\$54,948	-	-
General Services:						
Supvng Housekeeper II	-	1.0	1.0	2,507-3,142	30,084	31,588
Supvng Housekeeper I	0.6	1.0	1.0	2,254-2,821	27,048	28,404
Lead Custodian	-	1.0	1.0	2,252-2,819	27,024	28,375
Custodian	15.0	18.2	18.2	2,098-2,625	521,526	540,024
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, General Services	15.8	21.2	21.2	\$441,102	\$605,682	\$628,391
Health Records Mgmt:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,364-3,786	45,432	45,432
Hlth Recd Techn I	5.3	7.0	7.0	2,638-3,610	277,104	281,020
Totals, Health Records Mgmt	6.3	8.0	8.0	\$267,273	\$322,536	\$326,452
Health & Safety:						
Hlth & Safety Ofcr	0.4	1.4	1.4	4,622-5,743	77,652	81,534
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Health & Safety	1.4	2.4	2.4	\$91,325	\$143,748	\$147,630
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	82,452	83,148
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,508	59,616	62,592
Assoc Pers Analyst	1.5	1.0	1.0	4,400-5,508	62,956	62,956
Labor Relations Analyst	0.7	1.0	1.0	3,658-5,511	63,447	65,652
Pers Supvr I	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	43,896	46,092
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,717	38,054
Pers Spec	2.9	4.0	4.0	2,602-4,189	177,384	181,201
Totals, Human Resources	10.9	13.0	13.0	\$609,079	\$676,168	\$694,133
Information Technology:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,322	66,852	70,195
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Syss Analyst-Spec	1.8	3.0	3.0	5,065-6,660	200,069	207,227
Assoc Info Syss Analyst-Spec	1.0	3.0	3.0	4,619-6,074	172,227	180,841
Asst Info Syss Analyst	-	1.0	1.0	3,106-5,050	37,272	39,136
Totals, Information Technology	3.8	9.0	9.0	\$263,757	\$560,336	\$581,315
Nutritional Services:						
Director Of Dietetics	0.2	1.0	1.0	5,067-6,345	61,563	64,638
Asst Director-Dietetics	0.4	-	-	4,614-5,775	-	-
Registered Dietitian-Safety	1.6	4.0	4.0	3,320-5,097	199,204	209,167
Supvng Cook I	3.0	3.2	3.2	2,901-3,632	133,026	136,069
Dietetic Techn-Safety	-	1.0	1.0	2,749-3,439	32,952	34,600
Cook Spec II	6.8	7.0	7.0	2,659-3,330	281,868	289,176
Totals, Nutritional Services	12.0	16.2	16.2	\$510,151	\$708,613	\$733,650
Plant Operations:						
Maint Mechanic	0.9	2.0	2.0	3,835-4,852	99,024	101,325

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Bldg Maint Worker	-	1.0	1.0	3,186-4,019	38,232	40,144
Prop Controller I	1.0	1.0	1.0	2,902-3,633	43,596	43,596
Totals, Plant Operations	1.9	4.0	4.0	\$92,892	\$180,852	\$185,065
Standards & Compliance:						
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,297	69,396	72,864
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Standards & Compliance	1.6	2.0	2.0	\$107,642	\$135,492	\$138,960
Training Services:						
Trng Ofcr II	1.0	1.0	1.0	5,079-6,311	71,047	74,412
Trng Ofcr I	0.8	1.0	1.0	4,400-5,511	66,039	66,132
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Training Services	2.7	3.0	3.0	\$152,595	\$177,430	\$180,888
Psychology Services-Admin:						
Chief Psychologist	0.3	1.0	1.0	11,391-12,152	138,972	144,296
Totals, Psychology Services	0.3	1.0	1.0	\$45,564	\$138,972	\$144,296
Psychology Services-Professionals						
Psychologist-Clinical-Safety	0.3	2.4	2.4	7,116-9,377	208,020	218,421
Totals, Psychology Services-Professionals	0.3	2.4	2.4	\$28,464	\$208,020	\$218,421
Central Medical Services - Admin:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	54,948	54,948
Totals, Central Medical Services-Admin	-	1.0	1.0	-	\$54,948	\$54,948
Rehabilitation Therapy Services-Admin:						
Rehab Therapist-Recr-Safety	1.0	1.4	1.4	5,679-6,685	107,892	109,276
Rehab Therapist-Music-Safety	-	1.0	1.0	5,679-6,685	69,168	72,626
Rehab Therapist-Art-Safety	-	1.0	1.0	5,679-6,685	69,168	72,626
Totals, Rehabilitation Therapy Services-Admin	1.0	3.4	3.4	\$80,285	\$246,228	\$254,528
Central Medical Services - MD:						
Physician & Surgeon-Safety	0.7	-	-	13,886-17,234	-	-
Totals, Central Medical Services - MD	0.7	-	-	\$140,222	-	-
Central Medical Services - NP:						
Nurse Practitioner-Safety	3.9	4.0	4.0	6,256-9,758	458,255	464,394
Totals, Central Medical Services - NP	3.9	4.0	4.0	\$436,858	\$458,255	\$464,394
Intermediate Treatment Program:						
Registered Nurse-Safety	-	2.0	2.0	6,938-9,119	198,504	198,504
Med Tech Asst-Psychiatric	-	1.0	1.0	4,416-6,389	66,876	70,224
Totals, Intermediate Treatment Program	-	3.0	3.0	\$870	\$265,380	\$268,728
Central Psychiatric Services:						
Physician & Surgeon-Safety	-	1.0	1.0	13,886-17,234	206,808	206,808
Totals, Central Psychiatric Services	-	1.0	1.0	-	\$206,808	\$206,808
Clinical Social Workers Services-Admin:						
Clinical Soc Worker-Safety	-	2.4	2.4	5,551-7,595	162,264	170,376
Totals, Clinical Social Workers Services-Admin	-	2.4	2.4	-	\$162,264	\$170,376
Central Psychiatric Services-MD:						
Staff Psych-Safety	-	2.4	2.4	19,052-23,496	559,668	587,652
Totals, Central Psychiatric Services-MD	-	2.4	2.4	-	\$559,668	\$587,652
Central Program Services-Admin:						
Pgrm Director-Mental Disabilities	2.2	3.0	3.0	7,227-8,206	273,245	281,975
Registered Nurse-Safety	-	0.5	0.5	6,938-9,119	27,924	29,322
Prog Asst-Mental Disabilities	1.6	2.0	2.0	6,883-7,815	154,116	157,128
Sr Med Tech Asst-Psychiatric	-	0.7	0.7	5,675-7,168	47,676	50,060

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Med Tech Asst-Psychiatric	-	2.2	2.2	4,416-6,389	139,560	146,538
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,362	33,840	35,532
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	32,280	33,894
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Totals, Central Program Services - Admin	5.2	10.4	10.4	\$401,545	\$708,641	\$734,449
Central Program Services-LOC Nursing (HPC):						
Hlth Pgrm Coord	2.0	2.0	2.0	6,389-8,072	202,068	202,068
Totals, Central Program Services-LOC Nursing (HPC)	2.0	2.0	2.0	\$202,068	\$202,068	\$202,068
Central Nursing Services-Admin:						
Nursing Coord-Safety	1.0	2.0	2.0	7,845-9,821	192,324	196,594
Coord of Nursing Svcs	-	1.0	1.0	6,096-9,304	89,172	93,631
Hlth Svcs Spec-Safety	0.8	2.0	2.0	4,916-8,271	182,508	186,671
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	33,840	35,532
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,306	32,280	33,894
Totals, Central Nursing Services-Admin	1.8	7.0	7.0	\$185,614	\$530,124	\$546,322
Central Nursing Services-LOC SRN:						
Supvng Registered Nurse-Safety	19.9	24.4	24.4	7,845-9,821	2,492,419	2,520,310
Totals, Central Nursing Services-LOC SRN	19.9	24.4	24.4	\$2,084,923	\$2,492,419	\$2,520,310
Central Nursing Services-LOC SRMTA:						
Sr Med Tech Asst-Psychiatric	0.4	3.8	3.8	5,675-7,168	276,738	288,372
Totals, Central Nursing Services-LOC SRMTA	0.4	3.8	3.8	\$34,859	\$276,738	\$288,372
Central Nursing Services-Psych Techn:						
Psych Techn-Safety	8.6	19.2	19.2	4,700-5,419	1,105,705	1,147,944
Totals, Central Nursing Services-Psych Tech	8.6	19.2	19.2	\$494,325	\$1,105,705	\$1,147,944
Central Nursing Services-LOC RN:						
Registered Nurse-Safety	60.9	58.5	58.5	6,938-9,119	5,597,892	5,685,988
Totals, Central Nursing Services-LOC RN	60.9	58.5	58.5	\$5,828,791	\$5,597,892	\$5,685,988
Central Nursing Services-LOC MTA:						
Med Tech Asst-Psychiatric	184.3	179.6	179.6	4,416-6,389	12,604,470	12,953,762
Totals, Central Nursing Services-LOC MTA	184.3	179.6	179.6	\$12,975,361	\$12,604,470	\$12,953,762
TOTALS, AUTHORIZED POSITIONS, Vacaville Psychiatric Program	485.6	421.9	421.9	\$49,950,794	\$30,546,363	\$31,308,845
Regular Ongoing	358.2	421.9	421.9	26,158,290	30,321,363	31,083,845
Temporary Help	127.4	-	-	17,752,940	-	-
Overtime	-	-	-	6,039,564	225,000	225,000
FI\$Cal Current Service Level Adjustment	-	-	-	-	109,689,492	98,018,416
TOTALS, AUTHORIZED POSITIONS	10,359.9	11,234.0	11,234.0	\$850,819,600	\$1,007,853,000	\$1,007,853,000
Regular/Ongoing Positions	8,685.4	11,190.6	11,190.6	558,429,426	826,059,166	826,059,166
Temporary Help	1,674.5	43.4	43.4	201,215,967	86,987,834	86,987,834
Overtime	-	-	-	91,174,207	94,806,000	94,806,000

¹ 1.0 position limited-term to 6/30/16.

² 5.0 positions limited-term to 6/30/16.

³ 2.0 positions limited-term to 6/30/16.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Mental Health Services Oversight & Accountability						
Exec Director	1.9	1.0	1.0	\$9,885-11,015	\$95,236	\$132,180
Admin Advr II	0.8	1.0	1.0	8,718-10,099	120,788	121,188
Atty III	0.2	-	-	7,682-9,478	-	-
Research Scientist II-Soc/Behavioral Sciences	0.3	1.0	1.0	7,572-9,431	92,001	96,606
Info Ofcr III	1.0	1.0	1.0	7,110-8,073	91,830	95,472
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Scientist IV-Soc	0.7	-	-	6,665-8,100	-	-
C.E.A. A	0.9	1.0	1.0	6,173-8,874	74,076	74,076
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	77,392	81,262
Consulting Psychologist	1.0	1.0	1.0	5,548-8,031	115,392	115,392
Research Prog Spec II-Soc/Behavioral	1.4	3.0	3.0	5,309-6,645	220,667	228,257
Research Scientist II-Soc/Behavioral Sciences	0.3	2.0	2.0	5,309-6,596	128,476	134,897
Staff Svcs Mgr I	0.5	1.0	1.0	5,065-6,660	61,128	64,188
Staff Info Sys Analyst (Spec)	0.1	1.0	1.0	5,065-6,660	61,033	64,082
Research Prog Spec I-Soc/Behavioral	1.6	1.0	1.0	4,833-6,050	72,600	72,600
Staff Mental Hlth Spec	3.7	3.0	3.0	4,833-6,050	217,800	217,800
Assoc Govtl Prog Analyst	3.5	6.0	6.0	4,400-5,508	356,688	364,608
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,579	123,984	130,186
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	1.3	-	-	(78,917)	-	-
FI\$Cal Current Service Level Adjustment	-	-	-	-	230,041	146,338
TOTALS, AUTHORIZED POSITIONS	25.2	30.0	30.0	\$1,963,397	\$2,355,000	\$2,355,000
<i>Regular/Ongoing Positions</i>	23.9	30.0	30.0	1,884,480	2,355,000	2,355,000
<i>Temporary Help</i>	1.3	-	-	78,917	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Division						
Director	1.0	1.0	1.0	\$10,816-12,271	\$129,797	\$129,797
Chief Deputy Director	0.6	1.0	1.0	8,785-9,787	105,420	105,420
Staff Counsel III	1.0	1.0	1.0	7,682-9,857	117,429	118,284
Information Officer III	0.5	1.0	1.0	7,110-8,073	88,356	92,774
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,472	98,472
Staff Services Mgr II-Mgr I	0.5	-	-	6,173-7,012	-	-
Staff Services Mgr I	0.3	-	-	5,079-6,311	-	-
Staff Counsel	1.0	1.0	1.0	4,674-8,141	94,498	97,405
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,508	122,874	127,830
Administrative Assistant II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Executive Division	8.7	9.0	9.0	\$770,763	\$822,942	\$836,078
Administrative Services Division						
Human Resources:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	73,206	76,869
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Personnel Analyst	1.9	2.0	2.0	4,400-5,508	129,138	129,138
Pers Spec	1.0	1.0	1.0	2,602-4,189	50,268	50,268
Personnel Technician	0.4	1.0	1.0	2,408-3,529	42,348	42,348
Totals, Human Resources	5.0	6.0	6.0	\$318,211	\$370,692	\$374,355
Contracts Services:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,508	120,436	123,153
Totals, Contracts Services	1.8	2.0	2.0	\$106,334	\$120,436	\$123,153
Business Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,983	66,096
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Business Services	3.0	3.0	3.0	\$155,681	\$159,591	\$160,704
Financial Services:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	81,582	83,148
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,311	73,114	75,732
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,784	55,428	58,200
Sr Acctg Officer-Spec	1.4	2.0	2.0	4,400-5,508	117,206	122,067
Acctg Officer-Spec	1.6	1.0	1.0	3,841-4,810	49,406	51,880
Accountant Trainee	1.4	1.0	1.0	3,240-3,864	40,500	42,524
Accountant I-Spec	0.4	1.0	1.0	2,870-3,593	43,116	43,116
Totals, Financial Services	7.4	8.0	8.0	\$422,329	\$460,352	\$476,667
Budgets:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	68,908	72,356
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Budget Analyst	0.3	1.0	1.0	4,400-5,508	60,399	63,423
Totals, Budgets	2.3	3.0	3.0	\$151,908	\$198,715	\$205,187
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,627	79,524	79,524
Assoc Mgt Auditor	3.0	3.0	3.0	4,619-6,074	209,697	212,889
Totals, Audit Services	4.0	4.0	4.0	\$286,173	\$289,221	\$292,413
Information Technology Services:						
DP Mgr III	0.8	1.0	1.0	7,118-8,486	101,832	101,832
DP Mgr II	1.0	1.0	1.0	5,849-7,688	91,620	92,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Info System Analyst-Spec	0.8	1.0	1.0	5,571-7,322	86,877	87,864
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,310	148,528	155,668
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	5,065-6,660	122,572	128,696
Staff Programmer Analyst-Spec	2.2	3.0	3.0	5,065-6,660	221,379	224,454
Assoc Info Systems Analyst-Spec	1.2	2.5	2.5	4,619-6,074	164,768	169,360
Assoc Programmer Analyst-Spec	0.8	-	-	4,619-6,074	-	-
Asst Info Systems Analyst	1.8	1.0	1.0	3,106-5,050	60,600	60,600
Totals, Information Technology Services	12.5	13.5	13.5	\$953,406	\$998,176	\$1,020,730
Totals, Administrative Services Division	36.0	39.5	39.5	\$2,394,042	\$2,597,183	\$2,653,209
Community Services Division						
Program Development and Technical Support:						
Staff Services Mgr III-Mgr I	1.0	1.0	1.0	6,779-7,698	91,604	92,376
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	176,312	182,325
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	108,312	109,896
Totals, Program Development and Technical Support	6.9	7.0	7.0	\$433,837	\$451,960	\$460,329
Field Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,508	180,024	185,724
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,964	45,744
Totals, Field Operations	4.6	5.0	5.0	\$284,388	\$300,720	\$307,200
Totals, Community Services Division	11.5	12.0	12.0	\$718,225	\$752,680	\$767,529
Energy and Environmental Services Division						
Field Operations:						
Staff Services Mgr III	0.9	2.0	2.0	6,779-7,698	182,536	185,684
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,929	79,826	83,148
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,311	204,720	211,170
Assoc Govtl Prog Analyst	9.8	10.0	10.0	4,400-5,508	609,177	628,005
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	53,439	54,732
Totals, Field Operations	16.4	18.0	18.0	\$1,049,462	\$1,175,082	\$1,208,123
Customer Call Center:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	75,732	75,732
Supvng Prog Techn II	1.0	2.0	2.0	2,953-3,698	79,812	81,588
Prog Techn III	0.3	-	-	2,951-3,696	-	-
Prog Techn	1.3	7.0	7.0	2,280-3,064	214,340	223,172
Limited Exam/Appt Prog Candidate	0.2	-	-	2,115-2,910	-	-
Office Asst-Gen	3.0	-	-	2,074-2,853	-	-
Totals, Customer Call Center	6.4	10.0	10.0	\$231,105	\$369,884	\$380,492
Utility Assistance:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	65,361	66,096
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,579	94,268	96,636
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Utility Assistance	3.7	4.0	4.0	\$180,338	\$201,977	\$205,080
Weatherization Technical Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,508	117,147	121,536
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Totals, Weatherization Technical Support	3.1	4.0	4.0	\$196,205	\$247,827	\$252,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Program Policy & Development:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,311	69,921	73,419
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,784	69,401	69,408
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	118,896	121,536
Totals, Program Policy & Development	2.5	4.0	4.0	\$165,725	\$258,218	\$264,363
Totals, Energy and Environmental Services Division	32.1	40.0	40.0	\$1,822,835	\$2,252,988	\$2,310,274
Temporary Help	7.5	17.9	19.4	394,366	994,130	1,189,300
Overtime	-	-	-	31,679	75,000	75,000
Totals	7.5	17.9	19.4	\$426,045	\$1,069,130	\$1,264,300
FI\$Cal Current Service Level Adjustment	-	-10.6	-12.1	1	66,077	-270,390
TOTALS, AUTHORIZED POSITIONS	95.8	107.8	107.8	\$6,131,911	\$7,561,000	\$7,561,000
<i>Regular/Ongoing Positions</i>	<i>88.3</i>	<i>100.5</i>	<i>100.5</i>	<i>5,705,865</i>	<i>6,425,793</i>	<i>6,567,090</i>
<i>Temporary Help</i>	<i>7.5</i>	<i>7.3</i>	<i>7.3</i>	<i>394,366</i>	<i>1,060,207</i>	<i>918,910</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>31,680</i>	<i>75,000</i>	<i>75,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Exec Director	1.0	1.0	1.0	\$16,667-25,500	\$257,496	\$257,496
Chief Dep Exec Director	1.0	1.0	1.0	14,666-14,666	189,996	189,996
Director Hlth Plan Contracting	-	1.0	1.0	12,820-12,820	153,840	153,840
Gen Counsel	1.0	1.0	1.0	12,500-18,333	168,000	168,000
Dep Chief Ops Ofcr	1.0	1.0	1.0	11,667-17,500	140,004	140,004
Chief Tech Ofcr	1.0	1.0	1.0	11,667-17,500	164,796	164,796
Chief Financial Ofcr	0.8	1.0	1.0	11,667-17,500	153,456	153,456
Director of Marketing	0.4	1.0	1.0	11,667-17,500	165,000	165,000
Chief Ops Ofcr	0.6	1.0	1.0	11,667-17,500	210,000	210,000
Communications & Pub Relations Dir	0.9	1.0	1.0	10,833-15,833	129,996	129,996
Director	1.0	1.0	1.0	10,000-15,000	164,796	164,796
Director, SHOP Exchange	0.2	1.0	1.0	9,583-14,583	114,996	114,996
Asst Gen Counsel	0.8	1.0	1.0	8,930-10,043	107,160	107,160
C.E.A. B	3.8	3.0	3.0	8,766-10,442	346,836	346,836
Info Tech, Proj Director	1.0	1.0	1.0	8,760-13,333	144,000	144,000
Director, Small Group Sales & Marketing	-	1.0	1.0	8,285-8,285	99,420	99,420
DP Mgr IV	1.0	1.0	1.0	7,825-8,795	111,972	111,972
Atty III	1.7	4.0	4.0	7,682-9,570	397,278	416,473
DP Mgr III	4.4	5.0	5.0	7,118-8,486	474,950	487,116
Info Ofcr III C.E.A.	1.0	1.0	1.0	7,110-8,073	91,457	95,238
Labor Relations Mgr II	0.2	1.0	1.0	6,779-7,698	89,026	92,376
Staff Svc(s) Mgr III	4.3	9.0	9.0	6,779-7,698	751,936	786,114
Hlth Prgm Mgr III	-	1.0	1.0	6,779-7,698	86,868	91,212
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	92,376	92,376
Sys Software Spec III (Suprvy)	-	1.0	1.0	6,416-8,433	76,992	80,844
C.E.A. A	3.0	4.0	4.0	6,296-9,051	397,032	397,032
Chief, Marketing & Outreach	-	1.0	1.0	6,173-8,874	74,076	74,076
Sys(s) Software Spec III (Tech)	2.5	5.0	5.0	6,110-8,030	434,010	441,576
DP Mgr II	1.3	1.0	1.0	5,849-7,688	92,256	92,256
Research Scientist III	-	1.0	1.0	5,796-7,255	68,184	71,592
Staff Svc(s) Mgr II (Suprvy)	13.2	15.0	15.0	5,576-6,929	1,181,914	1,206,690
Acctg Administrator II	2.0	3.0	3.0	5,576-6,727	238,032	243,816
Sr Info Sys Analyst (Spec)	10.7	12.0	12.0	5,571-7,322	914,421	952,629
Sys Software Spec II (Tech)	3.7	6.0	6.0	5,561-7,310	454,120	472,132
Sr Marketing Spec	4.4	8.0	8.0	5,328-6,671	580,874	594,300
Info Ofcr II	3.1	4.0	4.0	5,312-6,601	296,485	303,186
Research Prgm Spec II	1.8	3.0	3.0	5,309-6,645	220,852	226,199
Hlth Prgm Spec II	1.0	2.0	2.0	5,309-6,645	135,480	142,200
Staff Mgt Auditor	0.9	1.0	1.0	5,079-6,627	79,524	79,524
Acctg Administrator I (Suprv)	3.9	4.0	4.0	5,079-6,311	287,073	291,192
Staff Svc(s) Mgr I	31.1	46.0	46.0	5,079-6,311	3,069,666	3,193,955
Staff Adm Analyst, Acct Sys	0.8	1.0	1.0	5,079-6,311	75,732	75,732
Labor Relations Spec	-	2.0	2.0	5,079-6,311	121,896	127,992
Staff Info Sys Analyst	6.5	11.0	11.0	5,065-6,660	741,427	775,063
Staff Prgmmer Analyst (Spec)	0.8	1.0	1.0	5,065-6,660	79,920	79,920
Sys Software Spec I	0.8	5.0	5.0	5,064-6,465	306,370	321,680
Acctg Administrator I (Spec)	-	1.0	1.0	4,833-6,050	65,304	68,568
Research Prgm Spec I	3.4	10.0	10.0	4,833-6,050	622,400	642,659
Hlth Prgm Spec I	8.3	10.0	10.0	4,833-6,050	664,548	679,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Marketing Spec	2.9	4.0	4.0	4,833-6,050	250,306	261,142
Atty	4.5	6.0	6.0	4,674-8,063	398,830	415,802
Assoc Info Sys Analyst	3.6	4.0	4.0	4,619-6,074	232,893	244,545
Assoc Mgt Auditor	1.3	2.0	2.0	4,619-6,074	145,776	145,776
Assoc Acctg Analyst	4.0	4.0	4.0	4,619-5,784	272,351	274,335
Assoc Adm Analyst-Acctg Sys	2.6	3.0	3.0	4,619-5,784	208,224	208,224
Research Analyst II Gen	2.5	3.0	3.0	4,619-5,784	187,265	193,157
Sr Acctg Ofcr (Spec)	6.7	9.0	9.0	4,400-5,508	537,909	557,848
Assoc Pers Analyst	6.7	10.0	10.0	4,400-5,508	597,557	615,006
Assoc Budget Analyst	2.5	4.0	4.0	4,400-5,508	243,002	251,055
Assoc Govtl Prgm Analyst	83.6	141.0	141.0	4,400-5,508	7,934,767	8,275,179
Info Ofcr I (Spec)	7.5	9.0	9.0	4,400-5,508	540,708	559,854
Info Sys Techn Spec II	0.9	1.0	1.0	4,199-5,521	50,388	52,908
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	59,088	60,468
Bus Svc(s) Ofcr I (Supvr)	2.0	4.0	4.0	3,845-4,622	206,040	211,964
Acctg Ofcr (Spec)	2.4	3.0	3.0	3,841-4,810	157,393	163,269
Adm Asst I	0.4	1.0	1.0	3,658-4,792	50,177	52,687
Sr Pers Spec	1.1	1.0	1.0	3,658-4,579	54,093	54,948
Bus Svc(s) Ofcr I (Spec)	0.8	2.0	2.0	3,658-4,446	89,622	94,104
Supvng Prgm Tech III	29.8	56.0	56.0	3,358-4,208	2,389,718	2,504,779
Exec Asst	8.8	11.0	11.0	3,288-4,116	498,894	511,700
Accountant Trainee	1.8	8.0	8.0	3,240-3,864	326,708	343,016
Research Analyst I	2.0	3.0	3.0	3,106-4,810	128,414	134,838
Prgrm Techn III	26.1	115.0	115.0	2,951-3,696	4,158,912	4,362,240
Jr Staff Analyst Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Staff Svc(s) Analyst	7.7	11.0	11.0	2,817-4,579	469,311	492,728
Office Techn (Typ)	7.2	15.0	15.0	2,686-3,362	524,965	545,795
Office Svc(s) Supvr I (Typ)	-	3.0	3.0	2,638-3,306	94,968	99,720
Acctg Techn	1.8	2.0	2.0	2,638-3,305	71,316	72,900
Prgrm Techn II	80.6	472.0	472.0	2,638-3,305	15,048,204	15,797,271
Pers Spec	3.6	6.0	6.0	2,602-4,189	248,596	256,060
Bus Svc Asst	2.2	4.0	4.0	2,495-3,708	173,445	177,456
Mgt Svcs Tech	1.0	1.0	1.0	2,495-3,529	38,644	40,566
Pers Tech I	1.3	1.0	1.0	2,408-3,426	42,348	42,348
Office Asst (Typ)	11.1	49.0	49.0	2,143-2,911	1,310,811	1,371,594
Temporary Help	317.3	324.0	324.0	(11,939,580)	11,048,491	11,048,491
Overtime	-	-	-	(1,568,853)	2,205,232	2,205,232
Totals, CA Health Benefit Exchange	770.6	1,495.0	1,495.0	\$39,379,028	\$67,181,021	\$69,322,175
FI\$Cal Current Svc Level Adjustment	459.4	-265.0	-265.0	1,991,217	41,216,595	39,075,441
TOTALS, AUTHORIZED POSITIONS	1,230.0	1,230.0	1,230.0	\$41,370,245	\$108,397,616	\$108,397,616
<i>Regular/Ongoing Positions</i>	1,230.0	1,230.0	1,230.0	27,866,955	97,804,667	97,804,667
<i>Temporary Help</i>	-	-	-	12,199,314	10,592,949	10,592,949
<i>Overtime</i>	-	-	-	1,303,976	-	-

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Info Off III	-	-1.0	-1.0	\$7,110-8,073	-	-
DP Mgr II	-	-1.0	-1.0	5,849-7,688	-	-
Staff Svcs Mgr II Supvry	-	-3.0	-3.0	5,576-6,929	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sys Software Spec II Tech	-	-2.0	-2.0	5,561-7,310	-	-
Staff Svcs Mgr I	-	-5.0	-5.0	5,079-6,311	-	-
Research Prgm Spec I	-	-1.0	-1.0	4,833-6,050	-	-
Hlth Prgm Spec I	-	-2.0	-2.0	4,833-6,050	-	-
Assoc Pers Analyst	-	-1.0	-1.0	4,400-5,508	-	-
Assoc Budget Analyst	-	-1.0	-1.0	4,400-5,508	-	-
Assoc Govtl Progm Analyst	-	-18.0	-18.0	4,400-5,508	-	-
Sr Pers Spec	-	-1.0	-1.0	3,658-4,579	-	-
Supvng Prgm Techn III	-	-2.0	-2.0	3,358-4,208	-	-
Info Sys Techn	-	-1.0	-1.0	2,480-2,956	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office of the Director						
Director	0.9	1.0	1.0	\$11,914-12,884	\$142,965	\$142,965
Chief Deputy Director	1.0	1.0	1.0	9,755-10,865	130,380	130,380
Adm Assistant II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	55,000	57,750
Staff Services Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Totals, Office of the Director	3.9	4.0	4.0	\$372,821	\$394,441	\$397,191
Executive Branch						
Legislation:						
Asst Director	1.0	1.0	1.0	7,984-8,893	106,716	106,716
Exec Secretary I	-	1.0	1.0	3,020-3,782	36,391	38,211
Office Techn-Typing	1.0	-	-	2,686-3,362	-	-
Totals	2.0	2.0	2.0	\$139,894	\$143,107	\$144,927
Public Affairs Office:						
Information Officer II	0.9	1.0	1.0	5,312-6,601	67,125	70,483
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	55,000	57,750
Totals	1.7	2.0	2.0	\$113,335	\$122,125	\$128,233
Legal Affairs and Regulations:						
Chief Counsel	1.0	1.0	1.0	8,594-13,782	134,904	134,904
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,857	217,494	222,450
Staff Counsel	1.8	2.0	2.0	4,674-8,141	138,132	145,040
Legal Analyst	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Executive Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals	6.8	7.0	7.0	\$451,366	\$597,642	\$609,506
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	53,460	56,133
Totals	0.7	1.0	1.0	\$45,835	\$53,460	\$56,133
Office of Civil Rights:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	129,052	129,052
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	52,364	54,372
Totals	4.0	4.0	4.0	\$260,052	\$264,564	\$266,572
Audit Services:						
Senior Mgt Auditor	1.0	1.0	1.0	5,576-7,275	87,300	87,300
Staff Mgt Auditor	0.4	1.0	1.0	5,079-6,627	79,026	79,524
Associate Mgt Auditor	4.6	4.0	4.0	4,619-6,074	291,552	291,552
Associate Adm Analyst-Acctg	0.6	1.0	1.0	4,619-5,784	69,408	69,408
Staff Services Mgt Auditor	1.0	2.0	2.0	3,106-5,050	97,872	99,732
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,250	37,012
Totals	8.6	10.0	10.0	\$585,598	\$660,408	\$664,528
Totals, Executive Branch	23.8	26.0	26.0	\$1,596,080	\$1,841,306	\$1,869,899
Administrative Services Division						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	8,594-10,237	119,400	119,400
Adm Assistant II	1.0	1.0	1.0	4,400-5,508	59,184	62,148
Totals	2.0	2.0	2.0	\$226,024	\$178,584	\$181,548
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	87,552	91,032
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,532	37,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals	2.0	2.0	2.0	\$116,874	\$123,084	\$128,340
Personnel Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,311	282,923	289,028
Associate Personnel Analyst	11.9	12.0	12.0	4,400-5,508	727,956	747,819
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Senior Personnel Spec	1.5	2.0	2.0	3,658-4,579	105,872	107,286
Personnel Supvr I	1.3	2.0	2.0	3,658-4,579	96,305	98,501
Staff Services Analyst-Gen	2.0	1.0	1.0	2,817-4,579	43,380	45,549
Office Techn-Typing	1.8	3.0	3.0	2,686-3,362	105,236	110,490
Personnel Spec	8.1	8.0	8.0	2,602-4,189	356,118	365,795
Personnel Techn I-Spec	1.0	1.0	1.0	2,408-3,529	42,348	42,348
Office Asst-Gen	0.2	-	-	2,074-2,853	-	-
Totals	32.6	36.0	36.0	\$1,806,831	\$1,948,886	\$2,000,844
Staff Development Section:						
Staff Services Mgr II	0.9	1.0	1.0	5,576-6,929	66,912	70,260
Training Officer II	0.9	1.0	1.0	5,079-6,311	67,954	71,354
Associate Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,508	177,351	182,919
Training Officer I	0.9	-	-	4,400-5,508	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals	5.7	6.0	6.0	\$355,054	\$352,561	\$364,877
In-Service Training Grant:						
Training Officer I	1.8	2.0	2.0	4,400-5,508	122,460	126,402
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals	2.8	3.0	3.0	\$171,040	\$188,556	\$192,498
Workforce & Succession Planning:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	62,980	66,132
Totals	0.6	1.0	1.0	\$41,572	\$62,980	\$66,132
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	5,079-6,311	68,742	68,742
Totals	1.0	1.0	1.0	\$68,742	\$68,742	\$68,742
Operations & Accountability Office:						
Operations Acctg Officer	1.0	1.0	1.0	7,261-8,088	97,056	97,056
Research Analyst II-Soc/Behavioral	0.3	-	-	4,619-5,784	-	-
Totals	1.3	1.0	1.0	\$115,871	\$97,056	\$97,056
Management Analysis & Review:						
Staff Services Mgr II	0.3	1.0	1.0	5,576-6,929	83,148	83,148
Office Techn-Typing	0.5	1.0	1.0	2,686-3,362	33,840	35,532
Totals	0.8	2.0	2.0	\$45,419	\$116,988	\$118,680
Planning Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	65,064	68,320
Research Analyst II-Soc/Behavioral	0.7	1.0	1.0	4,619-5,784	69,408	69,408
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	67,896	69,408
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,212	61,128
Office Techn-Typing	0.2	-	-	2,686-3,362	-	-
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	4.0	4.0	4.0	\$242,883	\$260,580	\$268,264
State Rehabilitation Council:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	72,575	75,493

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals	0.9	1.0	1.0	\$63,613	\$72,575	\$75,493
Financial Management Branch:						
Asst Deputy Director	1.0	1.0	1.0	6,173-8,874	96,876	96,876
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,391	37,160
Totals	2.0	2.0	2.0	\$132,215	\$132,267	\$134,036
Accounting Services:						
Accounting Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Accounting Administrator I-Supvr	2.0	2.0	2.0	5,079-6,311	147,965	147,965
Accounting Administrator I-Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Senior Acctg Officer-Supvr	3.0	3.0	3.0	4,622-5,743	185,169	190,987
Associate Acctg Analyst	2.0	2.0	2.0	4,619-5,784	121,782	127,872
Senior Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,508	64,872	66,096
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,698	61,638
Accounting Officer-Supvr	2.1	2.0	2.0	3,841-4,810	98,820	103,758
Accounting Officer-Spec	12.3	14.0	14.0	3,841-4,810	723,602	751,165
Accountant Trainee	2.2	1.0	1.0	3,240-3,864	46,368	46,368
Accounting Analyst	1.0	1.0	1.0	3,106-4,810	45,828	45,828
Accountant I-Spec	7.7	8.0	8.0	2,870-3,593	317,207	324,449
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,579	97,903	102,618
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Accounting Techn	3.4	3.0	3.0	2,638-3,305	118,882	118,980
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Account Clerk II	1.8	2.0	2.0	2,364-2,962	64,620	66,072
Office Asst-Typing	0.6	-	-	2,143-2,911	-	-
Limited Examination and Appointment Prog	0.2	1.0	1.0	0-15,143	27,360	27,360
Totals	45.9	47.0	47.0	\$2,269,294	\$2,354,828	\$2,416,908
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Prog Specialist II-Gen	1.0	1.0	1.0	5,309-6,645	78,726	79,740
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Research Prog Specialist I-Gen	2.0	2.0	2.0	4,833-6,050	145,200	145,200
Research Analyst II-Gen	1.7	1.0	1.0	4,619-5,784	68,064	69,408
Associate Budget Analyst	2.5	3.0	3.0	4,400-5,508	170,296	178,810
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,579	54,948	54,948
Limited Examination and Appointment Prog	0.3	1.0	1.0	0-15,143	43,896	43,896
Totals	11.0	11.0	11.0	\$718,506	\$720,010	\$730,882
Business Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	144,916	149,526
Associate Govtl Prog Analyst	6.5	7.0	7.0	4,400-5,508	435,294	442,159
Business Services Officer I-Spec	2.0	2.0	2.0	3,658-4,579	109,896	109,896
Property Insp-Spec	1.6	2.0	2.0	3,454-4,322	82,954	87,101
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,579	150,175	154,940
Service Asst-Dup	1.0	1.0	1.0	2,090-2,613	31,356	31,356
Office Asst-Gen	2.0	2.0	2.0	2,074-2,853	68,472	68,472
Totals	18.4	20.0	20.0	\$1,015,238	\$1,106,211	\$1,126,598
Contracts and Procurement Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	72,864	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Associate Govtl Prog Analyst	8.8	9.0	9.0	4,400-5,508	593,592	594,864
Totals	10.8	11.0	11.0	\$731,156	\$749,604	\$753,744
Totals, Administrative Services Division	141.8	150.0	150.0	\$8,120,332	\$8,533,512	\$8,724,642
Information Technology Services Division						
Deputy Director	0.2	1.0	1.0	8,594-10,237	103,128	103,128
Totals	0.2	1.0	1.0	\$17,188	\$103,128	\$103,128
Customer Services and Administration Management Unit:						
Data Processing Mgr III	1.8	2.0	2.0	7,118-8,486	195,092	200,694
Senior Info Systems Analyst-Supvr	0.3	1.0	1.0	5,850-7,689	92,260	92,268
Senior Programmer Analyst-Supvr	0.2	-	-	5,850-7,689	-	-
Data Processing Mgr II	3.0	3.0	3.0	5,849-7,688	274,932	276,768
Senior Programmer Analyst	3.0	3.0	3.0	5,571-7,322	252,166	257,981
Senior Info Systems Analyst - Spec	0.7	-	-	5,571-7,322	-	-
Systems Software Spec II-Tech	2.8	3.0	3.0	5,561-7,310	249,620	253,331
Data Processing Mgr I	1.4	2.0	2.0	5,318-6,993	147,732	150,924
Staff Programmer Analyst-Supvr	8.7	10.0	10.0	5,318-6,993	720,252	742,288
Staff Info Systems Analyst-Spec	2.6	3.0	3.0	5,065-6,660	226,021	233,332
Systems Software Spec I-Tech	2.0	2.0	2.0	5,064-6,659	158,640	159,816
Associate Programmer Analyst-Spec	4.0	4.0	4.0	4,619-6,074	279,294	282,330
Associate Info Systems Analyst-Spec	11.4	11.0	11.0	4,619-6,074	733,481	752,982
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,133	58,941
Asst Info Systems Analyst	1.7	3.0	3.0	3,106-5,050	136,357	143,179
Office Techn-Typing	0.8	-	-	2,686-3,362	-	-
Information Systems Techn	0.1	-	-	2,480-3,737	-	-
Totals	45.5	48.0	48.0	\$3,285,912	\$3,521,980	\$3,604,834
Information Security Office:						
Senior Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Totals	1.0	1.0	1.0	\$87,864	\$87,864	\$87,864
Field Support Unit:						
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Associate Info Systems Analyst-Spec	8.7	9.0	9.0	4,619-6,074	596,428	611,882
Totals	9.7	10.0	10.0	\$664,576	\$688,684	\$704,138
Totals, Information Technology Services Division	56.4	60.0	60.0	\$4,055,540	\$4,401,656	\$4,499,964
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						
Deputy Director	0.6	1.0	1.0	7,997-9,612	95,964	95,964
Asst Deputy Director	1.0	1.0	1.0	6,605-7,357	88,284	88,284
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,929	66,912	70,260
Secretary	0.5	1.0	1.0	2,686-3,363	33,170	34,827
Office Asst-Typing	0.5	-	-	2,143-2,911	-	-
Totals	3.2	4.0	4.0	\$241,221	\$284,330	\$289,335
Business Enterprise Program						
Senior Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Staff Services Mgr II	0.7	1.0	1.0	5,576-6,929	67,191	70,553
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	145,612	149,232
Associate Govtl Prog Analyst	12.2	12.0	12.0	4,400-5,508	729,595	754,973
Training Officer	1.0	1.0	1.0	4,400-5,508	59,670	62,658
Business Enterprise Consultant II	1.0	1.0	1.0	4,201-5,219	62,628	62,628
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,579	99,876	100,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Techn-Typing	4.9	5.0	5.0	2,686-3,362	193,437	197,056
Office Asst-Typing	2.0	2.0	2.0	2,143-2,911	69,864	69,864
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	36,972	36,972
Limited Examination and Appointment Prog	0.1	-	-	0-15,143	-	-
Totals	27.7	28.0	28.0	\$1,671,790	\$1,586,837	\$1,626,704
Advisory Body Analyst Support:						
Specialist CVPC	-	-	-	5,661-5,831	-	-
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	52,800	55,440
Totals	0.8	1.0	1.0	\$52,224	\$52,800	\$55,440
Older Individuals Who are Blind:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals	1.0	1.0	1.0	\$66,147	\$66,096	\$66,096
Services to the Deaf/Hard of Hearing:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	62,292	65,412
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	67,296	67,296
Coordinator Services to Deaf	1.0	1.0	1.0	4,274-5,611	68,532	68,532
Office Techn-Typing	0.3	1.0	1.0	2,686-3,362	32,500	34,122
Totals	2.9	4.0	4.0	\$196,867	\$230,620	\$235,362
Orientation Center for the Blind:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	74,976	78,660
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	60,948	63,996
Stationary Engr	1.0	1.0	1.0	4,924-5,686	62,040	62,040
Business Services Officer II-Supvr	0.1	-	-	4,216-5,231	-	-
Teacher-Home Economics	1.3	2.0	2.0	3,825-6,648	123,156	123,156
Teacher-Business Educ	1.0	1.0	1.0	3,825-6,648	79,776	79,776
Teacher-Orientation & Mobility	4.1	4.0	4.0	3,825-6,648	284,376	289,650
Teacher-Typing & Braille	2.2	3.0	3.0	3,825-6,648	179,050	184,016
Voc Instructor-Computer Related	1.0	1.0	1.0	3,825-6,648	73,680	73,680
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,825-6,648	79,776	79,776
Senior Voc Rehab Counselor, QRP	1.0	1.0	1.0	3,554-5,110	46,467	48,792
Supervising Cook I	0.8	1.0	1.0	2,901-3,632	43,584	43,584
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,016	40,344
Cook Spec II	1.0	1.0	1.0	2,659-3,330	39,281	39,960
Counselor	3.0	3.0	3.0	2,648-3,314	126,504	126,504
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Business Services Asst-Spec	0.9	1.0	1.0	2,495-3,819	45,828	45,828
Custodian	3.0	3.0	3.0	2,098-2,625	94,500	94,500
Food Service Techn I	1.9	1.0	1.0	2,065-2,582	27,882	29,280
Totals	28.2	29.0	29.0	\$1,522,986	\$1,559,948	\$1,581,650
Blind Field Services Program:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	80,084	82,744
Staff Services Mgr I	9.2	10.0	10.0	5,079-6,311	694,821	728,029
Associate Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	118,896	121,536
Rehabilitation Supvr	0.2	-	-	4,308-5,392	-	-
Rehabilitation Spec	1.5	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	46.9	48.0	48.0	3,554-5,110	2,796,352	2,848,494
Staff Services Analyst-Gen	8.6	9.0	9.0	2,817-4,579	433,204	449,124
Senior Voc Rehab Counselor	10.0	10.0	10.0	2,738-5,110	596,775	596,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Techn-Gen	13.1	18.0	18.0	2,638-3,305	668,430	679,828
Totals	92.5	100.0	100.0	\$5,165,742	\$5,494,702	\$5,612,670
Totals, Specialized Services, Blind, Deaf Division	156.3	167.0	167.0	\$8,916,977	\$9,275,333	\$9,467,257
Independent Living & Community Access Division						
Independent Living and Community Access:						
Deputy Director	1.0	1.0	1.0	8,369-9,325	108,636	108,636
Associate Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	54,340	57,057
Totals	1.6	2.0	2.0	\$141,924	\$162,976	\$165,693
CA Committee On Employment of PWD:						
Executive Officer	1.0	1.0	1.0	6,297-7,015	84,180	84,180
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	67,760	71,148
Associate Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,508	111,741	117,333
Totals	3.7	4.0	4.0	\$239,893	\$263,681	\$272,661
Independent Living, Assistive Tech Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	71,432	75,004
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,311	62,980	66,132
Associate Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,508	164,298	172,518
Community Resources Develmt Spec	3.0	3.0	3.0	4,377-5,748	205,794	206,928
Staff Services Analyst-Gen	0.8	-	-	2,817-4,579	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals	7.5	9.0	9.0	\$452,581	\$544,848	\$560,926
Disability Access Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Associate Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,508	256,500	259,416
Training Officer I	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,050	40,344
Totals	6.8	7.0	7.0	\$416,146	\$438,378	\$441,588
Client Assistance Program:						
Rehabilitation Administrator I-Spec	0.3	-	-	4,589-6,021	-	-
Totals	0.3	-	-	\$14,275	-	-
California Assistive Technology Services:						
Rehabilitation Administrator I-Spec	0.8	1.0	1.0	4,589-6,021	72,252	72,252
Associate Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Totals	1.0	1.0	1.0	\$74,722	\$72,252	\$72,252
Totals, Independent Living & Com Access Div	20.9	23.0	23.0	\$1,339,541	\$1,482,135	\$1,513,120
Voc Rehabilitation Policy & Resource Division						
Deputy Director	1.0	1.0	1.0	8,594-10,237	108,564	108,564
Rehabilitation Administrator I-Spec	0.6	-	-	4,589-6,021	-	-
Totals	1.6	1.0	1.0	\$171,787	\$108,564	\$108,564
Program Policy Implementation:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Rehabilitation Administrator I-Supvr	1.4	1.0	1.0	4,589-5,918	68,797	71,384
Associate Govtl Prog Analyst	5.9	7.0	7.0	4,400-5,508	418,706	433,047
Senior Voc Rehab Counselor, QRP	0.1	-	-	3,554-5,110	-	-
Totals	8.4	9.0	9.0	\$525,499	\$570,651	\$587,579
Collaborative Services/Workforce Development Branch:						
Asst Deputy Director	0.7	1.0	1.0	6,173-8,874	87,300	87,300
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,311	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Associate Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	52,800	55,440
Exec Secretary I	0.3	-	-	3,020-3,782	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	36,272	38,083
Totals	2.2	4.0	4.0	\$72,036	\$252,104	\$256,555
Educational Coop Programs:						
Staff Services Mgr II	0.7	1.0	1.0	5,576-6,929	83,148	83,148
Rehabilitation Administrator I-Spec	1.4	2.0	2.0	4,589-6,021	125,892	130,068
Associate Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,508	248,505	254,325
Totals	6.0	7.0	7.0	\$394,217	\$457,545	\$467,541
Community Resources Development:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	64,797	68,040
Assoc Adm Analyst-Acctg	0.4	0.0	0.0	4,619-5,784	-	-
Associate Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	163,240	171,402
Community Resources Develmt Spec	7.9	9.0	9.0	4,377-5,748	602,364	606,960
Office Techn-Typing	0.5	-	-	2,686-3,362	-	-
Limited Examination and Appointment Prog	0.2	1.0	1.0	0-15,143	32,232	32,232
Totals	13.9	15.0	15.0	\$911,460	\$945,781	\$961,782
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	4,589-6,021	72,252	72,252
Associate Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	178,604	184,233
Senior Voc Rehab Counselor, QRP	0.1	-	-	3,554-5,110	-	-
Totals	5.0	5.0	5.0	\$413,481	\$326,588	\$332,217
Social Security Admin Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Associate Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	189,450	193,320
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Totals	4.9	5.0	5.0	\$302,857	\$320,130	\$324,000
Promise Grant:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,311	62,172	65,280
Associate Govtl Prog Analyst	-	4.0	4.0	4,400-5,508	215,380	226,148
Office Techn-Typing	-	1.0	1.0	2,686-3,362	32,880	34,524
Totals	-	6.0	6.0	-	\$310,432	\$325,952
Totals, Voc Rehabilitation Policy & Resource Div	58.1	69.0	69.0	\$3,848,539	\$4,413,187	\$4,496,546
Vocational Rehabilitation Employment Division						
Deputy Director	1.0	1.0	1.0	8,594-10,237	117,120	117,120
Executive Asst	1.0	1.0	1.0	3,288-4,116	43,500	45,672
Totals	2.0	2.0	2.0	\$158,544	\$160,620	\$162,792
VR Support Branch						
Asst Deputy Director	1.0	1.0	1.0	6,173-8,874	103,392	103,392
Rehabilitation Administrator I-Spec	0.4	-	-	4,589-6,021	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,124	37,928
Totals	2.4	2.0	2.0	\$163,391	\$139,516	\$141,320
Workforce Development						
Staff Services Mgr II	0.7	1.0	1.0	5,576-6,929	83,148	83,148
Rehabilitation Administrator I-Spec	0.3	-	-	4,589-6,021	-	-
Associate Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,508	251,528	254,190
Office Techn-Typing	0.4	-	-	2,686-3,632	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals	5.2	5.0	5.0	\$327,251	\$334,676	\$337,338
Customer Services Unit:						
Staff Services Mgr II	0.6	1.0	1.0	5,576-6,929	78,594	81,913
Staff Services Mgr I	0.4	-	-	5,079-6,311	-	-
Rehabilitation Administrator I-Spec	2.4	3.0	3.0	4,589-6,021	199,572	202,320
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	57,519	60,399
Totals	4.4	5.0	5.0	\$301,370	\$335,685	\$344,632
Mobility Evaluation:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Rehabilitation Administrator I-Supvr	1.0	1.0	1.0	4,728-5,918	71,016	71,016
Adaptive Driver Eval Spec	2.0	2.0	2.0	4,009-5,017	120,408	120,408
Mobility Eval Specialist	1.0	1.0	1.0	3,717-5,115	65,532	65,532
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals	6.0	6.0	6.0	\$419,160	\$419,160	\$419,160
Medical Services:						
Consulting Optometrist II	0.2	1.0	1.0	5,802-7,620	58,110	58,110
Rehabilitation Administrator I-Spec	0.6	1.0	1.0	4,589-6,021	68,516	71,260
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	62,148	64,824
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	39,266	40,344
Totals	2.5	4.0	4.0	\$147,400	\$228,040	\$234,538
Redwood Empire District:						
Medical Consultant	0.3	2.1	2.1	8,711-12,894	170,513	170,513
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	6.8	7.0	7.0	5,079-6,311	485,224	508,596
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Rehabilitation Supvr	1.0	1.0	1.0	4,308-5,392	51,696	54,276
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,562	65,796
Senior Voc Rehab Counselor, QRP	27.2	27.0	27.0	3,554-5,110	1,621,557	1,635,333
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Services Analyst-Gen	7.9	10.0	10.0	2,817-4,579	477,487	491,572
Senior Voc Rehab Counselor	4.9	4.0	4.0	2,738-5,110	204,111	205,755
Office Techn-Typing	3.4	3.0	3.0	2,686-3,362	120,746	121,032
Program Techn II	3.7	3.0	3.0	2,638-3,305	115,476	118,488
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	37,848	39,354
Office Techn-Gen	6.8	7.0	7.0	2,638-3,305	263,537	269,858
Account Clerk II	0.6	1.0	1.0	2,364-2,962	30,068	31,568
Program Techn	2.7	3.0	3.0	2,280-3,064	111,504	111,504
Office Asst-Typing	0.8	1.0	1.0	2,143-2,911	34,932	34,932
Limited Examination and Appointment Prog	1.3	3.0	3.0	0-15,143	105,528	105,528
Totals	71.4	78.1	78.1	\$3,777,001	\$4,128,913	\$4,202,509
Northern Sierra District:						
Medical Consultant	-	0.5	0.5	8,711-12,894	39,577	39,577
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	80,084	82,744
Staff Services Mgr I	7.3	8.0	8.0	5,079-6,311	553,941	580,813
Vocational Psychologist	0.8	1.0	1.0	4,813-6,967	83,604	83,604
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	33.4	35.0	35.0	3,554-5,110	2,003,664	2,032,227
Supervising ProgTechn II	1.0	1.0	1.0	2,953-3,698	44,266	44,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Analyst-Gen	10.5	11.0	11.0	2,817-4,579	512,408	527,176
Senior Voc Rehab Counselor	5.2	5.0	5.0	2,738-5,110	298,080	298,080
Office Techn-Typing	8.2	7.0	7.0	2,686-3,362	275,783	277,573
Program Techn II	2.0	2.0	2.0	2,638-3,305	66,084	69,399
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Accounting Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Office Techn-Gen	5.3	9.0	9.0	2,638-3,305	341,338	349,081
Program Techn	2.8	2.0	2.0	2,280-3,064	64,812	66,216
Office Asst-Typing	1.9	2.0	2.0	2,143-2,911	69,864	69,864
Limited Examination and Appointment Prog	0.6	1.0	1.0	0-15,143	43,896	43,896
Totals	83.0	89.5	89.5	\$4,320,871	\$4,675,317	\$4,765,182
San Joaquin District:						
Medical Consultant	0.5	1.0	1.0	8,711-12,894	104,532	109,764
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	8.2	9.0	9.0	5,079-6,311	631,460	661,718
Vocational Psychologist	1.0	1.0	1.0	4,813-6,967	79,633	79,633
Rehabilitation Supvr	0.8	-	-	4,308-5,392	-	-
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	41.4	42.0	42.0	3,554-5,110	2,462,965	2,491,951
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Services Analyst-Gen	11.7	14.0	14.0	2,817-4,579	662,080	688,504
Senior Voc Rehab Counselor	2.8	2.0	2.0	2,738-5,110	117,144	117,144
Office Techn-Typing	2.7	3.0	3.0	2,686-3,362	120,150	121,032
Program Techn II	1.9	2.0	2.0	2,638-3,305	73,849	75,179
Office Techn-Gen	11.2	14.0	14.0	2,638-3,305	541,448	548,236
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Account Clerk II	1.9	2.0	2.0	2,364-2,962	71,088	71,088
Program Techn	2.0	1.0	1.0	2,280-3,064	36,768	36,768
Limited Examination and Appointment Prog	0.8	-	-	0-15,143	-	-
Totals	90.9	95.0	95.0	\$4,928,419	\$5,134,097	\$5,233,997
Greater East Bay District:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	80,084	82,744
Staff Services Mgr I	11.0	11.0	11.0	5,079-6,311	775,662	812,392
Vocational Psychologist	1.8	1.0	1.0	4,813-6,967	83,604	83,604
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	51.2	51.0	51.0	3,554-5,110	3,086,555	3,121,582
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,698	44,200	44,376
Staff Services Analyst-Gen	18.0	20.0	20.0	2,817-4,579	894,561	930,713
Supervising Program Techn I	1.3	-	-	2,745-3,434	-	-
Senior Voc Rehab Counselor	5.6	5.9	5.9	2,738-5,110	357,139	357,139
Office Techn-Typing	1.8	3.0	3.0	2,686-3,362	118,004	119,880
Office Techn-Gen	16.5	18.0	18.0	2,638-3,305	656,629	671,983
Accounting Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	31,656	33,240
Program Techn II	2.9	3.0	3.0	2,638-3,305	112,153	114,089
Account Clerk II	0.3	-	-	2,364-2,962	-	-
Program Techn	0.3	-	-	2,280-3,064	-	-
Office Asst-Gen	0.8	1.0	1.0	2,074-2,853	28,158	29,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Limited Examination and Appointment Prog	3.4	3.0	3.0	0-15,143	107,208	107,208
Totals	119.9	122.9	122.9	\$6,386,827	\$6,533,869	\$6,669,414
San Francisco District:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	7.5	7.0	7.0	5,079-6,311	467,940	490,384
Vocational Psychologist	0.2	1.0	1.0	4,813-6,967	57,756	60,648
Associate Govtl Prog Analyst	-	6.0	6.0	4,400-5,508	316,800	332,640
Rehabilitation Supvr	0.2	-	-	4,308-5,392	-	-
Rehabilitation Spec	0.4	1.0	1.0	4,183-5,483	51,241	53,804
Senior Voc Rehab Counselor, QRP	30.7	31.0	31.0	3,554-5,110	1,888,605	1,917,218
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,698	45,576	45,576
Staff Services Analyst-Gen	11.4	9.0	9.0	2,817-4,579	434,776	451,766
Senior Voc Rehab Counselor	3.8	3.0	3.0	2,738-5,110	177,456	177,456
Office Techn-Typing	2.1	2.0	2.0	2,686-3,362	74,466	76,172
Program Techn II	1.9	2.0	2.0	2,638-3,305	79,320	79,320
Office Techn-Gen	9.1	9.0	9.0	2,638-3,305	327,021	336,224
Senior Account Clerk	0.3	1.0	1.0	2,638-3,305	31,656	33,240
Account Clerk II	1.0	1.0	1.0	2,364-2,962	31,184	32,738
Program Techn	1.0	1.0	1.0	2,280-3,064	32,928	34,575
Office Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,678
Office Asst-Gen	0.9	1.0	1.0	2,074-2,853	29,088	30,546
Limited Examination and Appointment Prog	0.5	1.0	1.0	0-15,143	31,656	31,656
Totals	73.0	79.0	79.0	\$3,886,648	\$4,186,975	\$4,294,789
San Jose District:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	7.2	7.0	7.0	5,079-6,311	484,265	507,172
Vocational Psychologist	0.6	1.0	1.0	4,813-6,967	83,604	83,604
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Rehabilitation Spec	1.3	1.0	1.0	4,183-5,483	50,196	52,704
Senior Voc Rehab Counselor, QRP	30.3	32.0	32.0	3,554-5,110	1,823,678	1,860,038
Supervising Program Techn II	0.9	1.0	1.0	2,953-3,698	44,376	44,376
Staff Services Analyst-Gen	8.9	12.0	12.0	2,817-4,579	537,157	554,762
Senior Voc Rehab Counselor	5.0	4.0	4.0	2,738-5,110	231,576	231,576
Office Techn-Typing	1.8	2.0	2.0	2,686-3,362	81,885	81,888
Program Techn II	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Office Techn-Gen	10.0	10.0	10.0	2,638-3,305	383,032	389,135
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	31,656	33,240
Account Clerk II	1.0	1.0	1.0	2,364-2,962	35,544	35,544
Program Techn	4.1	4.0	4.0	2,280-3,064	149,472	149,472
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Limited Examination and Appointment Prog	0.4	-	-	0-15,143	-	-
Totals	76.5	81.0	81.0	\$3,944,618	\$4,186,641	\$4,276,351
Santa Barbara District:						
Rehabilitation Administrator II	0.4	-	-	5,901-6,702	-	-
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	6.2	7.0	7.0	5,079-6,311	484,596	508,036
Vocational Psychologist	1.0	1.0	1.0	4,813-6,967	83,604	83,604
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	31.9	32.0	32.0	3,554-5,110	1,901,921	1,918,584

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supervising Program Techn III	0.3	-	-	3,358-4,208	-	-
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Services Analyst-Gen	14.3	16.0	16.0	2,817-4,579	744,276	770,097
Senior Voc Rehab Counselor	2.6	1.0	1.0	2,738-5,110	59,808	59,808
Office Techn-Typing	2.9	3.0	3.0	2,686-3,362	119,412	120,744
Office Techn-Gen	9.5	12.0	12.0	2,638-3,305	461,773	469,634
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Program Techn II	1.6	3.0	3.0	2,638-3,305	110,976	112,560
Account Clerk II	1.0	1.0	1.0	2,364-2,962	35,544	35,544
Office Asst-Typing	0.9	2.0	2.0	2,143-2,911	54,036	56,742
Limited Examination and Appointment Prog	0.6	1.0	1.0	0-15,143	41,208	41,208
Totals	77.2	83.0	83.0	\$4,113,813	\$4,330,134	\$4,409,541
Inland Empire District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,894	150,348	150,348
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	10.0	10.0	10.0	5,079-6,311	679,878	712,454
Vocational Psychologist	1.0	1.0	1.0	4,813-6,967	84,804	84,804
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Rehabilitation Supvr	2.0	1.0	1.0	4,308-5,392	64,704	64,704
Rehabilitation Spec	2.0	2.0	2.0	4,183-5,483	131,592	131,592
Senior Voc Rehab Counselor, QRP	43.6	44.0	44.0	3,554-5,110	2,562,646	2,598,999
Supervising Program Techn II	0.2	1.0	1.0	2,953-3,698	41,466	43,376
Staff Services Analyst-Gen	9.2	14.0	14.0	2,817-4,579	635,273	661,991
Supervising Program Techn I	2.0	1.0	1.0	2,745-3,434	41,208	41,208
Senior Voc Rehab Counselor	7.0	7.0	7.0	2,738-5,110	413,328	413,328
Office Techn-Typing	4.0	4.0	4.0	2,686-3,362	160,670	162,192
Program Techn II	2.4	1.0	1.0	2,638-3,305	39,660	39,660
Office Techn-Gen	15.1	17.0	17.0	2,638-3,305	654,391	664,081
Account Clerk II	1.3	1.0	1.0	2,364-2,962	35,544	35,544
Program Techn	2.3	-	-	2,280-3,064	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Limited Examination and Appointment Prog	1.2	1.0	1.0	0-15,143	41,640	41,640
Totals	106.3	109.0	109.0	\$5,737,121	\$5,908,032	\$6,019,441
San Diego District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,894	104,532	109,764
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	80,084	82,744
Staff Services Mgr I	8.0	8.0	8.0	5,079-6,311	555,066	581,722
Vocational Psychologist	0.7	1.0	1.0	4,813-6,967	83,604	83,604
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	43.1	43.0	43.0	3,554-5,110	2,566,861	2,586,653
Supervising Program Techn III	0.1	-	-	3,358-4,208	-	-
Supervising Program Techn II	0.7	1.0	1.0	2,953-3,698	41,888	43,772
Staff Services Analyst-Gen	10.5	13.0	13.0	2,817-4,579	579,648	598,361
Senior Voc Rehab Counselor	5.0	5.0	5.0	2,738-5,110	283,164	283,164
Office Techn-Typing	3.9	3.0	3.0	2,686-3,362	121,032	121,032
Senior Account Clerk	0.9	1.0	1.0	2,638-3,305	31,656	33,240
Program Techn II	3.3	4.0	4.0	2,638-3,305	158,640	158,640
Office Techn-Gen	9.9	12.0	12.0	2,638-3,305	444,611	455,090
Account Clerk II	0.8	1.0	1.0	2,364-2,962	35,544	35,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Program Techn	0.9	-	-	2,280-3,064	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,678
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	92.0	97.0	97.0	\$5,034,949	\$5,212,720	\$5,301,040
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,894	71,700	71,700
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	7.7	9.0	9.0	5,079-6,311	602,756	630,776
Associate Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Rehabilitation Supvr	1.0	1.0	1.0	4,308-5,392	64,704	64,704
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	35.0	35.0	35.0	3,554-5,110	2,038,066	2,067,795
Supervising Program Techn II	0.9	1.0	1.0	2,953-3,698	44,354	44,376
Staff Services Analyst-Gen	11.0	11.0	11.0	2,817-4,579	531,837	555,260
Supervising Program Techn I	1.0	-	-	2,745-3,434	-	-
Senior Voc Rehab Counselor	6.8	7.0	7.0	2,738-5,110	385,248	386,892
Office Techn-Typing	3.0	4.0	4.0	2,686-3,362	168,420	168,420
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Program Techn II	1.8	2.0	2.0	2,638-3,305	79,320	79,320
Office Techn-Gen	9.8	11.0	11.0	2,638-3,305	432,909	435,862
Information Systems Techn	0.6	-	-	2,480-3,899	-	-
Account Clerk II	0.6	1.0	1.0	2,364-2,962	29,076	30,528
Program Techn	0.8	1.0	1.0	2,280-3,064	36,768	36,768
Totals	83.5	88.5	88.5	\$4,471,123	\$4,779,362	\$4,871,885
Greater Los Angeles District:						
Medical Consultant	0.3	0.5	0.5	8,711-12,894	71,700	71,700
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	80,084	82,744
Staff Services Mgr I	9.2	9.0	9.0	5,079-6,311	629,088	659,713
Vocational Psychologist	0.3	-	-	4,813-6,967	-	-
Rehabilitation Supvr	0.3	-	-	4,308-5,392	-	-
Rehabilitation Spec	0.8	1.0	1.0	4,183-5,483	50,196	52,704
Senior Voc Rehab Counselor, QRP	37.6	40.0	40.0	3,554-5,110	2,297,457	2,334,939
Supervising Program Techn II	0.8	1.0	1.0	2,953-3,698	41,988	43,836
Staff Services Analyst-Gen	10.1	13.0	13.0	2,817-4,579	606,660	630,245
Supervising Program Techn I	1.9	1.0	1.0	2,745-3,434	32,940	34,584
Senior Voc Rehab Counselor	10.4	9.0	9.0	2,738-5,110	511,848	516,288
Office Techn-Typing	2.8	3.0	3.0	2,686-3,362	116,211	118,982
Senior Account Clerk	0.7	1.0	1.0	2,638-3,305	39,270	39,660
Program Techn II	4.3	4.0	4.0	2,638-3,305	152,768	154,456
Office Techn-Gen	13.5	15.0	15.0	2,638-3,305	584,842	590,435
Account Clerk II	1.0	-	-	2,364-2,876	-	-
Program Techn	1.2	1.0	1.0	2,280-3,064	28,044	29,448
Office Asst-Gen	0.5	1.0	1.0	2,074-2,853	33,572	34,236
Limited Examination and Appointment Prog	0.4	1.0	1.0	0-15,143	31,656	31,656
Totals	97.1	101.5	101.5	\$5,140,832	\$5,308,324	\$5,425,626
Los Angeles/South Bay District:						
Medical Consultant	0.2	1.0	1.0	8,711-12,894	104,532	109,764
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr I	7.7	8.0	8.0	5,079-6,311	557,580	584,450
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Rehabilitation Supvr	2.1	2.0	2.0	4,308-5,392	116,400	118,980
Rehabilitation Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Senior Voc Rehab Counselor, QRP	35.8	38.0	38.0	3,554-5,110	2,240,896	2,268,592
Supervising Program Techn II	0.7	-	-	2,953-3,698	-	-
Staff Services Analyst-Gen	5.8	6.0	6.0	2,817-4,579	268,978	280,667
Senior Voc Rehab Counselor	11.9	11.0	11.0	2,738-5,110	601,447	603,091
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	121,032	121,032
Senior Account Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Program Techn II	2.7	3.0	3.0	2,638-3,305	110,976	112,560
Office Techn-Gen	12.5	14.0	14.0	2,638-3,305	544,762	549,045
Account Clerk II	1.8	2.0	2.0	2,364-2,962	64,620	66,072
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals	88.2	93.0	93.0	\$4,749,690	\$5,006,863	\$5,092,533
Orange/San Gabriel District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,894	47,070	47,070
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	10.2	10.0	10.0	5,079-6,311	707,286	740,812
Rehabilitation Supvr	1.3	1.0	1.0	4,308-5,392	65,904	65,904
Rehabilitation Spec	0.9	1.0	1.0	4,183-5,483	59,547	62,523
Senior Voc Rehab Counselor, QRP	53.2	53.0	53.0	3,554-5,110	3,162,362	3,193,472
Supervising Program Techn III	1.0	1.0	1.0	3,358-4,208	50,496	50,496
Supervising Program Techn II	1.0	1.0	1.0	2,953-3,698	42,927	44,376
Staff Services Analyst-Gen	15.4	19.0	19.0	2,817-4,579	860,160	892,719
Senior Voc Rehab Counselor	3.1	2.0	2.0	2,738-5,110	114,048	114,048
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	121,032	121,032
Senior Account Clerk	0.5	1.0	1.0	2,638-3,305	32,448	34,074
Office Techn-Gen	13.7	15.0	15.0	2,638-3,305	582,167	588,838
Program Techn II	3.3	3.0	3.0	2,638-3,305	109,092	110,676
Account Clerk II	0.2	-	-	2,364-2,962	-	-
Program Techn	1.9	2.0	2.0	2,280-3,064	73,438	73,536
Limited Examination and Appointment Prog	1.5	-	-	0-15,143	-	-
Totals	111.7	113.5	113.5	\$5,974,707	\$6,111,125	\$6,222,724
Totals, Vocational Rehabilitation Employment Div	1,177.1	1,238.0	1,238.0	\$62,926,533	\$65,998,677	\$67,292,456
Temporary Help	144.3	92.0	92.0	5,378,936	5,833,839	5,333,839
Overtime	-	-	-	46,120	49,914	49,914
Board Members	-	-	-	8,000	-	-
FI\$Cal Current Service Level Adjustment	-	-	-	-	-	-1,420,828
TOTALS, AUTHORIZED POSITIONS	1,782.6	1,829.0	1,829.0	\$96,609,419	\$102,224,000	\$102,224,000
Regular/Ongoing Positions	1,638.3	1,737.0	1,737.0	91,176,363	96,340,247	96,840,247
Temporary Help	144.3	92.0	92.0	5,378,936	5,833,839	5,333,839
Overtime	-	-	-	46,120	49,914	49,914
Board Members	-	-	-	8,000	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Exec Director	1.0	1.0	1.0	\$6,922-7,710	\$87,036	\$87,036
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst	0.5	1.0	1.0	2,817-4,579	54,283	54,948
Council Mbrs	-	-	-	100/day	5,000	5,000
Overtime	-	-	-	(1,000)	-	-
FI\$Cal Current Service Level Adjustment	-	-	-	-	11,881	8,576
TOTALS, AUTHORIZED POSITIONS	2.4	3.0	3.0	\$169,022	\$211,000	\$211,000
<i>Regular/Ongoing Positions</i>	<i>2.4</i>	<i>3.0</i>	<i>3.0</i>	<i>168,022</i>	<i>211,000</i>	<i>211,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Executive Division						
Director's Office:						
Director	-	1.0	1.0	\$11,913-12,885	\$154,615	\$154,615
Chief Deputy Director	-	1.0	1.0	9,476-10,549	113,712	113,712
Administrative Assistant II	2.0	2.0	2.0	4,400-5,508	131,982	132,192
Totals	2.0	4.0	4.0	\$138,350	\$400,309	\$400,519
California Child Support Automation System Project:						
C.E.A. A	0.2	1.0	1.0	6,173-8,874	74,076	74,076
Totals	0.2	1.0	1.0	\$18,632	\$74,076	\$74,076
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	11,628-11,977	143,724	143,724
Executive Assistant	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Legal Services Section:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,344	124,128	124,128
Attorney III	2.3	3.0	3.0	7,682-9,857	315,324	325,179
Senior Management Auditor	1.0	1.0	1.0	5,576-7,275	87,300	87,300
Staff Management Auditor	1.0	1.0	1.0	5,079-6,627	79,524	79,524
Attorney	2.8	3.0	3.0	4,674-8,141	226,176	234,532
Associate Management Auditor	5.3	5.0	5.0	4,619-6,074	338,940	344,952
Associate Governmental Program Analyst	0.1	1.0	1.0	4,400-5,508	65,472	68,746
Staff Services Management Auditor	1.8	1.0	1.0	3,106-3,704	37,296	39,161
Office Technician (Typing)	-	1.0	1.0	2,686-3,362	33,840	35,532
Management Services Technician	1.0	2.0	2.0	2,495-3,529	79,360	81,206
Totals	18.3	21.0	21.0	\$1,423,482	\$1,580,476	\$1,613,375
Office of Legislative & Constituent Services:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,020	103,020
Public Inquiry & Response Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,311	74,661	75,732
Associate Governmental Program Analyst	2.7	3.0	3.0	4,400-5,508	173,236	178,593
Management Services Technician	1.0	1.0	1.0	2,495-3,529	43,548	43,548
Office of External Affairs:						
Assistant Director	-	1.0	1.0	8,785-9,787	79,260	79,260
Information Officer II	1.0	1.0	1.0	5,312-6,601	71,901	71,901
Information Officer I (Specialist)	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals	8.7	10.0	10.0	\$582,730	\$677,818	\$684,246
Regional Administrators:						
Regional Administrator	-	1.0	1.0	7,261-7,852	87,132	87,132
C.E.A. A	4.0	4.0	4.0	6,173-8,874	351,600	355,304
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,362	35,976	37,773
Totals	5.0	6.0	6.0	\$435,922	\$474,708	\$480,209
Office of Executive Programs:						
Assistant Director	1.0	1.0	1.0	8,785-9,787	117,444	117,444
Totals	1.0	1.0	1.0	\$117,444	\$117,444	\$117,444
Office of Payment Management & Intergovernmental Svc:						
Staff Services Manager III	0.7	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Office Technician (Typing)	0.7	1.0	1.0	2,686-3,362	31,594	33,173
Payment Management Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Manager III	0.3	-	-	6,779-7,698	-	-
Staff Services Manager II (Supervisory)	0.7	1.0	1.0	5,576-6,929	81,638	83,148
Senior Program Systems Analyst (Supervisory)	0.2	-	-	5,571-7,322	-	-
Staff Services Manager I	2.1	2.0	2.0	5,079-6,311	127,269	133,638
Associate Program Systems Analyst	0.5	-	-	4,619-6,074	-	-
Senior Child Support Analyst, DCSS	5.9	1.0	1.0	4,619-5,784	69,408	69,408
Associate Governmental Program Analyst	1.5	6.0	6.0	4,400-5,508	378,468	386,131
Child Support Specialist, DCSS	5.9	5.0	5.0	3,106-4,810	243,878	250,232
Office Technician (Typing)	0.2	-	-	2,686-3,362	-	-
Intergovernmental Service Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Manager I	1.9	2.0	2.0	5,079-6,311	126,214	132,531
Senior Child Support Analyst, DCSS	-	1.0	1.0	4,619-5,784	55,428	58,199
Associate Governmental Program Analyst	-	5.0	5.0	4,400-5,508	308,030	316,818
Child Support Specialist, DCSS	4.3	1.0	1.0	3,106-4,810	37,272	39,136
Staff Services Analyst (General)	1.8	3.0	3.0	2,817-4,579	131,198	137,400
Child Support Technician, DCSS	5.4	2.0	2.0	2,495-3,529	79,136	79,808
Business Solution Section:						
Senior Program Systems Analyst (Supervisory)	2.3	1.0	1.0	5,571-7,322	87,864	87,864
Staff Services Manager I	0.8	3.0	3.0	5,079-6,311	216,583	223,249
Associate Program Systems Analyst	1.7	3.0	3.0	4,619-6,074	188,703	194,499
Senior Child Support Analyst, DCSS	7.3	2.0	2.0	4,619-5,784	131,196	134,280
Child Support Specialist, DCSS	2.3	9.0	9.0	3,106-4,810	476,799	486,269
Totals	48.5	51.0	51.0	\$2,918,798	\$3,052,690	\$3,127,795
Totals, Executive Division	83.7	94.0	94.0	\$5,635,358	\$6,377,521	\$6,497,664
Child Support Services Division						
Deputy Director:						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	113,700	113,700
Senior Program Systems Analyst (Specialist)	0.9	1.0	1.0	5,309-6,977	83,724	83,724
Executive Assistant	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals	2.8	3.0	3.0	\$222,523	\$246,816	\$246,816
Program Policy Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	0.1	1.0	1.0	6,173-8,874	98,760	98,760
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Customer Services, Interstate, Form, & Initiation Section:						
Staff Services Manager II (Supervisory)	1.5	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Manager I	0.2	2.0	2.0	5,079-6,311	139,068	145,764
Staff Program Systems Analyst (Specialist)	0.8	-	-	4,833-6,353	-	-
Associate Program Systems Analyst	0.5	-	-	4,619-6,074	-	-
Associate Governmental Program Analyst	7.3	8.0	8.0	4,400-5,508	502,836	508,149
Staff Services Analyst (General)	0.6	1.0	1.0	2,817-4,579	44,994	47,244
Program Management Section:						
Staff Services Manager II (Supervisory)	0.5	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Manager I	0.8	2.0	2.0	5,079-6,311	133,772	140,460
Associate Governmental Program Analyst	2.8	8.0	8.0	4,400-5,508	477,673	489,349
Financial Mgt Utilities Enforcement & Location Section:						
Staff Services Manager II (Supervisory)	0.5	-	-	5,576-6,929	-	-
Staff Program Systems Analyst (Specialist)	0.4	-	-	4,833-6,353	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Associate Governmental Program Analyst	1.6	-	-	4,400-5,508	-	-
Staff Services Analyst (General)	0.2	-	-	2,817-4,579	-	-
Totals	19.8	26.0	26.0	\$1,291,335	\$1,689,615	\$1,723,930
Quality Assurance & Compromise of Arrears Prog Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Quality Assurance Team Section:						
Staff Services Manager II (Supervisory)	0.5	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Manager I	1.1	3.0	3.0	5,079-6,311	196,788	203,723
Associate Program Systems Analyst	0.6	1.0	1.0	4,619-6,074	72,888	72,888
Associate Governmental Program Analyst	0.1	10.0	10.0	4,400-5,508	609,275	620,071
Staff Services Analyst (General)	0.5	1.0	1.0	2,817-4,579	54,948	54,948
Program Technician	7.1	1.0	1.0	2,280-3,064	27,360	28,728
Totals	10.9	18.0	18.0	\$727,068	\$1,136,783	\$1,155,882
Data & Performance Analysis Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Data Performance Analysis & Research Section:						
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	5,576-6,929	82,846	83,148
Staff Services Manager I	0.4	2.0	2.0	5,079-6,311	136,680	139,727
Research Analyst II (General)	5.5	4.0	4.0	4,619-5,784	254,687	265,261
Associate Governmental Program Analyst	3.2	5.0	5.0	4,400-5,508	281,086	291,997
Staff Services Analyst (General)	1.0	-	-	2,817-4,579	-	-
Research & Data Collection Unit:						
Research Manager II	0.8	1.0	1.0	5,576-6,929	79,740	83,727
Staff Services Manager II (Supervisory)	0.6	1.0	1.0	5,576-6,929	72,522	76,152
Research Program Specialist I	-	5.0	5.0	4,833-6,050	318,882	327,900
Associate Governmental Program Analyst	2.7	1.0	1.0	4,400-5,508	52,800	55,440
Totals	16.0	21.0	21.0	\$1,071,271	\$1,371,619	\$1,415,728
CCSAS Statewide Training Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	86,840	90,584
Senior Program Systems Analyst (Specialist)	0.1	-	-	5,309-6,977	-	-
Staff Program Systems Analyst (Specialist)	0.2	-	-	4,833-6,353	-	-
Associate Program Systems Analyst	1.2	-	-	4,619-6,074	-	-
CCSAS Statewide Training Section:						
Staff Services Manager II (Supervisory)	0.3	1.0	1.0	5,576-6,929	73,130	76,786
Staff Services Manager I	0.6	2.0	2.0	5,079-6,311	143,686	147,086
Training Officer II	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Program Systems Analyst (Specialist)	0.5	1.0	1.0	4,833-6,353	76,236	76,236
Associate Program Systems Analyst	0.5	1.0	1.0	4,619-6,074	67,661	70,930
Training Officer I	2.8	1.0	1.0	4,400-5,508	51,549	54,127
Associate Governmental Program Analyst	4.0	7.0	7.0	4,400-5,508	405,724	419,063
Staff Services Analyst (General)	0.1	1.0	1.0	2,817-4,579	44,079	46,284
Totals	12.3	16.0	16.0	\$812,633	\$1,024,637	\$1,056,828
Totals, Child Support Services Division	61.8	84.0	84.0	\$4,124,830	\$5,469,470	\$5,599,185
Operations Division						
Deputy Director:						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	122,844	122,844
Totals	0.9	1.0	1.0	\$99,614	\$122,844	\$122,844
Centralized Enforcement Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	92,376	92,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Technician (Typing)	0.2	1.0	1.0	2,686-3,362	32,634	34,263
Limited Term/Appointment Program Candidate	0.2	-	-	-	-	-
Locate & Enforcement Section:						
Administrator II	0.9	1.0	1.0	5,573-7,326	87,912	87,912
Staff Services Manager I	2.6	3.0	3.0	5,079-6,311	212,666	215,727
Senior Child Support Analyst, DCSS	2.9	3.0	3.0	4,619-5,784	204,927	204,927
Associate Governmental Program Analyst	3.8	5.0	5.0	4,400-5,508	295,708	307,193
Child Support Specialist, DCSS	6.8	7.0	7.0	3,106-4,810	342,350	349,756
Staff Services Analyst (General)	1.3	-	-	2,817-4,579	-	-
Office Technician (Typing)	1.2	1.0	1.0	2,686-3,362	40,344	40,344
Child Support Technician, DCSS	1.7	2.0	2.0	2,495-3,529	82,684	82,684
Program Technician	5.9	6.0	6.0	2,280-3,064	198,648	203,076
Interstate & Alternative Enforcement:						
Administrator II	0.1	-	-	5,573-7,326	-	-
Senior Child Support Analyst, DCSS	0.1	-	-	4,619-5,784	-	-
Child Support Specialist, DCSS	0.1	-	-	3,106-4,810	-	-
Employer Services Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Manager I	2.0	2.0	2.0	5,079-6,311	138,458	141,597
Senior Child Support Analyst, DCSS	0.1	2.0	2.0	4,619-5,784	119,934	125,934
Associate Governmental Program Analyst	0.7	1.0	1.0	4,400-5,508	53,680	56,364
Child Support Specialist, DCSS	2.9	1.0	1.0	3,106-4,810	54,978	54,978
Child Support Technician, DCSS	10.3	13.3	13.3	2,495-3,529	502,851	518,533
Totals	45.8	50.3	50.3	\$2,348,147	\$2,543,298	\$2,598,812
Statewide Customer Service Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Manager I	1.0	1.0	1.0	5,079-6,311	70,764	74,304
Principal Compliance Representative	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Associate Governmental Program Analyst	1.6	1.0	1.0	4,400-5,508	58,125	61,029
Staff Services Analyst (General)	1.9	3.0	3.0	2,817-4,579	144,541	149,019
Contact Center & Support Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Manager I	3.0	3.0	3.0	5,079-6,311	210,084	217,929
Senior Child Support Analyst, DCSS	3.0	3.0	3.0	4,619-5,784	198,869	201,807
Child Support Specialist, DCSS	2.0	4.0	4.0	3,106-4,810	209,485	221,316
Child Support Technician, DCSS	20.9	23.0	23.0	2,495-3,529	861,216	888,527
Totals	36.4	41.0	41.0	\$1,756,965	\$2,001,208	\$2,062,055
Totals, Operations Division	83.1	92.3	92.3	\$4,204,726	\$4,667,350	\$4,783,711
Technology Services Division						
Deputy Director:						
C.E.A. B	0.8	1.0	1.0	8,594-10,237	74,076	74,076
Assistant Information Systems Analyst	0.5	1.0	1.0	3,106-5,050	37,273	39,136
Office Technician (Typing)	0.5	1.0	1.0	2,686-3,362	32,064	33,672
IT Financial & Administrative Mgmt:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Processing Manager III	0.8	1.0	1.0	7,118-8,486	85,416	89,688
Data Processing Manager II	0.8	1.0	1.0	5,849-7,688	81,036	85,084
Senior Information Systems Analyst (Specialist)	6.7	8.0	8.0	5,571-7,322	674,991	685,248
Staff Services Manager I	0.1	-	-	5,079-6,311	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Information Systems Analyst (Specialist)	3.8	6.0	6.0	5,065-6,660	411,670	424,444
Associate Information Systems Analyst (Specialist)	1.0	2.0	2.0	4,619-6,074	128,316	131,087
Associate Governmental Program Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Assistant Information Systems Analyst	1.0	1.0	1.0	3,106-5,050	60,600	60,600
Office Technician (Typing)	0.2	-	-	2,686-3,362	-	-
Program Technician	0.4	1.0	1.0	2,280-3,064	28,728	30,168
Totals	18.5	25.0	25.0	\$1,465,213	\$1,792,238	\$1,831,271
IT Operations Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Senior Information Systems Analyst (Supervisory)	0.3	1.0	1.0	5,850-7,689	90,932	92,268
Senior Information Systems Analyst (Specialist)	4.8	5.0	5.0	5,571-7,322	418,308	421,656
Staff Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,065-6,660	152,779	158,102
Associate Information Systems Analyst (Specialist)	0.8	1.0	1.0	4,619-6,074	72,888	72,888
Web & Interface Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Data Processing Manager II	0.9	1.0	1.0	5,849-7,688	70,188	73,692
Senior Information Systems Analyst (Specialist)	4.3	5.0	5.0	5,571-7,322	412,929	419,910
Senior Programmer Analyst (Specialist)	1.0	1.0	1.0	5,571-7,322	86,600	87,864
Staff Information Systems Analyst (Specialist)	3.3	5.0	5.0	5,065-6,660	335,711	348,456
Associate Information Systems Analyst (Specialist)	2.7	4.0	4.0	4,619-6,074	233,865	245,565
Help Desk Services:						
Data Processing Manager III	0.8	1.0	1.0	7,118-8,486	100,904	101,812
Senior Information Systems Analyst (Supervisory)	1.0	2.0	2.0	5,850-7,689	184,526	184,536
Senior Information Systems Analyst (Specialist)	1.8	2.0	2.0	5,571-7,322	175,728	175,728
Staff Information Systems Analyst (Specialist)	7.3	9.0	9.0	5,065-6,660	668,772	687,700
Staff Programmer Analyst (Specialist)	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Associate Information Systems Analyst (Specialist)	6.7	8.0	8.0	4,619-6,074	523,476	541,673
Assistant Information Systems Analyst	3.7	-	-	3,106-5,050	-	-
Information Systems Technician	0.2	4.0	4.0	2,480-2,956	156,819	163,154
Totals	45.6	55.0	55.0	\$3,449,037	\$4,079,981	\$4,170,560
IT Infrastructure Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Systems Software Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Specialist III (Supervisory)	2.0	2.0	2.0	6,416-8,433	200,222	202,392
Systems Software Specialist III (Technical)	2.7	6.0	9.0	6,110-8,030	475,170	729,519
Systems Software Specialist II (Technical)	6.7	11.0	13.0	5,561-7,310	838,119	1,002,811
Systems Software Specialist I (Technical)	1.9	3.0	3.0	5,064-6,659	195,809	205,602
Systems Management:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Specialist III (Supervisory)	2.0	2.0	2.0	6,416-8,433	200,440	202,392
Senior Information Systems Analyst (Specialist)	2.7	3.0	3.0	5,571-7,322	263,592	263,592
Systems Software Specialist II (Technical)	6.3	7.0	8.0	5,561-7,310	588,655	669,421
Staff Information Systems Analyst (Specialist)	2.9	4.0	5.0	5,065-6,660	283,424	353,422
Systems Software Specialist I (Technical)	2.0	4.0	4.0	5,064-6,659	279,468	287,426
Associate Information Systems Analyst (Specialist)	0.1	3.0	3.0	4,619-6,074	172,992	181,643
Associate Programmer Analyst (Specialist)	0.1	-	-	4,619-6,074	-	-
Associate Systems Software Specialist	0.2	1.0	1.0	4,611-6,058	72,696	72,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Associate Governmental Program Analyst	0.3	-	-	4,400-5,508	-	-
Associate Operations Specialist	0.5	-	-	4,400-5,508	-	-
Systems Architecture Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Specialist III (Supervisory)	1.9	2.0	2.0	6,416-8,433	184,682	188,857
Systems Software Specialist III (Technical)	2.9	5.0	8.0	6,110-8,030	435,720	674,010
Systems Software Specialist II (Technical)	1.7	5.0	7.0	5,561-7,310	375,210	525,783
Systems Software Specialist I (Technical)	2.6	4.0	4.0	5,064-6,659	284,457	293,514
Totals	43.5	66.0	78.0	\$3,692,095	\$5,268,124	\$6,270,548
IT Applications Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Business Applications Section:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,576	101,832
Senior Programmer Analyst (Supervisory)	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Senior Information Systems Analyst (Supervisory)	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Senior Programmer Analyst (Specialist)	3.0	3.0	4.0	5,571-7,322	262,042	333,787
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,322	173,982	175,728
Staff Programmer Analyst (Specialist)	2.9	3.0	3.0	5,065-6,660	234,851	235,964
Staff Information Systems Analyst (Specialist)	5.8	6.0	6.0	5,065-6,660	455,712	462,851
Associate Programmer Analyst (Specialist)	0.9	1.0	1.0	4,619-6,074	60,630	63,666
Applications Development:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Specialist III (Technical)	-	-	1.0	6,110-8,030	-	76,986
Data Processing Manager II	4.8	5.0	5.0	5,849-7,688	434,605	438,454
Senior Information Systems Analyst (Specialist)	1.0	1.0	1.0	5,571-7,322	77,832	81,720
Senior Programmer Analyst (Specialist)	7.1	11.0	15.0	5,571-7,322	870,175	1,168,315
Staff Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,065-6,660	159,840	159,840
Staff Programmer Analyst (Specialist)	3.7	12.0	23.0	5,065-6,660	803,082	1,531,764
Associate Programmer Analyst (Specialist)	2.3	3.0	3.0	4,619-6,074	184,410	193,634
Applications Requirements & Testing:						
Data Processing Manager III	0.9	1.0	1.0	7,118-8,486	85,416	89,688
Senior Information Systems Analyst (Supervisory)	0.1	-	-	5,850-7,689	-	-
Data Processing Manager II	3.8	4.0	4.0	5,849-7,688	366,008	369,024
Senior Information Systems Analyst (Specialist)	9.2	13.0	15.0	5,571-7,322	1,037,913	1,207,495
Staff Information Systems Analyst (Specialist)	7.3	13.0	17.0	5,065-6,660	882,562	1,168,031
Associate Information Systems Analyst (Specialist)	2.9	2.0	2.0	4,619-6,074	145,776	145,776
Financial System Support Unit:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Specialist III (Technical)	-	1.0	1.0	6,110-8,030	73,320	76,992
Senior Information Systems Analyst (Supervisory)	1.7	2.0	2.0	5,850-7,689	171,504	180,076
Senior Information Systems Analyst (Specialist)	2.2	3.0	3.0	5,571-7,322	238,406	241,754
Senior Programmer Analyst (Specialist)	-	-	2.0	5,571-7,322	-	140,389
Staff Programmer Analyst (Specialist)	1.0	2.0	3.0	5,065-6,660	140,700	207,558
Staff Information Systems Analyst (Specialist)	1.5	3.0	3.0	5,065-6,660	209,505	217,025
Totals	72.1	99.0	125.0	\$5,843,907	\$7,670,019	\$9,568,521
Information Security Office:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Specialist III (Supervisory)	0.3	1.0	1.0	6,416-8,433	101,186	101,196
Senior Information Systems Analyst (Specialist)	2.1	2.0	2.0	5,571-7,322	172,109	175,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Systems Software Specialist II (Technical)	1.0	1.0	1.0	5,561-7,310	87,720	87,720
Staff Information Systems Analyst (Specialist)	3.0	3.0	3.0	5,065-6,660	201,480	207,555
Associate Information Systems Analyst (Specialist)	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Totals	8.4	9.0	9.0	\$711,336	\$737,215	\$746,919
Totals, Technology Services Division	188.1	254.0	292.0	\$15,161,588	\$19,547,577	\$22,587,820
Administrative Services Division						
Deputy Director:						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	119,688	119,688
C.E.A. A	0.9	1.0	1.0	6,173-8,874	74,076	74,076
Executive Assistant	0.1	-	-	3,288-4,116	-	-
Office Technician (Typing)	0.6	1.0	1.0	2,686-3,362	33,170	34,827
Totals	2.5	3.0	3.0	\$209,145	\$226,934	\$228,591
Budget & Procurement Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	85,416	89,688
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,929	77,178	81,036
Staff Services Manager I	2.5	3.0	3.0	5,079-6,311	227,196	227,196
Research Program Specialist I	0.3	-	-	4,833-6,050	-	-
Research Analyst II (General)	2.0	2.0	2.0	4,619-5,784	137,640	138,816
Associate Budget Analyst	1.0	1.0	1.0	4,400-5,508	59,559	62,535
Associate Governmental Program Analyst	7.5	8.0	8.0	4,400-5,508	508,195	513,772
Totals	15.3	16.0	16.0	\$1,028,609	\$1,095,184	\$1,113,043
Accounting Services Branch:						
Accounting Administrator III	-	-	-	6,779-7,698	-	-
Research Manager II	0.4	1.0	1.0	5,576-6,929	79,740	79,740
Accounting Administrator II	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Accounting Administrator I (Supervisory)	3.7	4.0	4.0	5,079-6,311	300,072	303,716
Accounting Administrator I (Specialist)	0.2	-	-	4,833-6,050	-	-
Associate Program Systems Analyst	1.0	1.0	1.0	4,619-6,074	69,426	69,426
Associate Accounting Analyst	5.6	6.0	6.0	4,619-5,784	399,171	401,942
Associate Administrative Analyst-Accounting Systems	2.0	2.0	2.0	4,619-5,784	135,519	135,519
Senior Child Support Analyst, DCSS	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Senior Accounting Officer (Specialist)	6.0	6.0	6.0	4,400-5,508	395,848	396,576
Accounting Officer (Specialist)	3.0	4.0	4.0	3,841-4,810	214,036	219,104
Child Support Specialist, DCSS	0.4	1.0	1.0	3,106-4,810	41,920	42,336
Office Technician (Typing)	0.8	1.0	1.0	2,686-3,362	33,572	35,250
Limited Term/Appointment Program Candidate	0.2	-	-	-	-	-
Totals	26.3	29.0	29.0	\$1,754,847	\$1,905,008	\$1,919,313
Human Resources Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	81,348	85,416
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,929	81,234	83,148
Labor Relations Specialist	1.2	1.0	1.0	5,079-6,311	75,732	75,732
Staff Services Manager I	1.9	2.0	2.0	5,079-6,311	141,255	144,529
Associate Governmental Program Analyst	2.0	2.0	2.0	4,400-5,508	129,052	129,052
Associate Personnel Analyst	0.9	1.0	1.0	4,400-5,508	53,460	56,133
Labor Relations Analyst	0.6	1.0	1.0	3,658-4,579	66,132	66,132
Staff Services Analyst (General)	0.9	1.0	1.0	2,817-4,579	54,024	54,948
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Personnel Services Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,929	83,148	83,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Manager I	2.0	2.0	2.0	5,079-6,311	143,686	147,086
Associate Personnel Analyst	3.8	4.0	4.0	4,400-5,508	237,759	245,367
Personnel Supervisor I	1.0	1.0	1.0	3,658-4,579	43,896	46,092
Staff Services Analyst (General)	1.2	2.0	2.0	2,817-4,579	96,649	101,028
Office Technician (Typing)	0.7	1.0	1.0	2,686-3,362	33,304	34,968
Personnel Specialist	2.7	3.0	3.0	2,602-3,257	125,260	129,016
Totals	22.9	25.0	25.0	\$1,366,018	\$1,479,779	\$1,517,327
Facilities & Business Services Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,929	76,784	80,624
Staff Services Manager I	2.9	3.0	3.0	5,079-6,311	217,096	223,520
Assistant Operations Security Officer	1.0	1.0	1.0	4,837-6,055	72,660	72,660
Senior Child Support Analyst, DCSS	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Associate Governmental Program Analyst	6.9	7.0	7.0	4,400-5,508	430,935	439,426
Child Support Specialist, DCSS	0.5	-	-	3,106-4,810	-	-
Staff Services Analyst (General)	0.8	2.0	2.0	2,817-4,579	88,752	90,444
Office Technician (Typing)	1.6	2.0	2.0	2,686-3,362	71,813	73,678
Business Service Assistant (Specialist)	2.6	3.0	3.0	2,495-3,819	127,194	129,673
Child Support Technician, DCSS	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Management Services Technician	0.8	-	-	2,495-3,529	-	-
Office Assistant (General)	0.9	1.0	1.0	2,074-2,853	30,293	31,140
Totals	21.9	23.0	23.0	\$1,280,701	\$1,319,659	\$1,345,297
Totals, Administrative Services Division	88.9	96.0	96.0	\$5,639,320	\$6,026,564	\$6,123,571
Temporary Help	2.7	6.2	6.2	246,225	521,332	521,332
Overtime	-	-	-	11,617	48,289	48,289
Totals	2.7	6.2	6.2	\$375,990	\$569,621	\$569,621
FI\$Cal Current Service Level Adjustment	-	2.0	-36.0	1	563,897	-2,939,572
TOTALS, AUTHORIZED POSITIONS	508.3	628.5	628.5	\$35,023,665	\$43,222,000	\$43,222,000
Regular/Ongoing Positions	505.6	622.3	622.3	34,765,822	42,652,379	42,652,379
Temporary Help	2.7	6.2	6.2	246,225	521,332	521,332
Overtime	-	-	-	11,618	48,289	48,289

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Accounting Administrator III	-	-1.0	-1.0	\$6,779-7,698	-	-
Associate Operations Specialist	-	-1.0	-1.0	4,400-5,508	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$209,724	\$209,724	\$209,724
Chief Dep Dir	1.0	1.0	1.0	11,376-12,674	152,088	152,088
Chief Dep Director	-	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. C	1.0	1.0	1.0	9,544-10,836	149,568	149,568
Asst Director	1.0	1.0	1.0	8,369-9,325	109,464	109,464
Staff Services Mgr I ¹	1.8	2.0	1.0	5,079-6,311	137,412	75,732
Adm Asst II	1.5	2.0	2.0	4,400-5,508	118,896	121,536
Assoc Govtl Prog Analyst ¹	0.8	1.0	-	4,400-5,508	52,800	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Director's Office	9.1	11.0	9.0	\$929,120	\$1,087,356	\$975,516
Office of Legislation:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	117,132	117,132
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,400-5,508	169,576	178,062
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Office of Legislation	7.3	8.0	8.0	\$504,162	\$527,152	\$537,330
Local Gov & Comm Relations:						
Dep Director	-	1.0	1.0	7,984-8,634	95,808	100,596
Totals, Local Gov & Comm Relations	-	1.0	1.0	-	\$95,808	\$100,596
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	6,922-7,710	87,300	87,300
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	0.6	1.0	1.0	3,288-4,116	39,620	41,597
Totals, Public Awareness/Outreach Program	2.6	3.0	3.0	\$177,925	\$193,016	\$194,993
Blankets:						
Temporary Help	0.4	-	-	(22,911)	43,815	43,815
Overtime	-	-	-	(2,444)	-	-
Totals, Blankets	0.4	-	-	\$25,355	\$43,815	\$43,815
Totals, Executive Division	19.4	23.0	21.0	\$1,636,562	\$1,947,147	\$1,852,250
Human Rights & Community Services Division						
Human Rights & Community Services Division:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,472	98,472
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Mgt Auditor	1.9	2.0	2.0	4,619-6,074	142,516	145,064
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Human Rights & Community Services Division	6.1	7.0	7.0	\$456,368	\$515,356	\$517,904
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,508	170,714	179,243
Staff Services Analyst-Gen	0.7	-	-	2,817-4,579	-	-
Lic Prog Analyst I	0.4	-	-	2,738-5,110	-	-
Office Techn-Typing	0.6	0.8	0.8	2,686-3,362	29,846	31,339
Totals, Equal Employment Opportunity	4.2	4.8	4.8	\$237,690	\$276,292	\$286,314
Civil Rights Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,400-5,508	383,232	389,664
Staff Services Analyst-Gen	0.8	-	-	2,817-4,579	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,124	37,928
Totals, Civil Rights Bureau	7.5	8.0	8.0	\$448,079	\$495,088	\$503,324
Language Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,400-5,508	459,316	462,033
Totals, Language Services Bureau	7.8	8.0	8.0	\$522,397	\$535,048	\$537,765
Office for Special Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Totals, Office for Special Services	1.0	1.0	1.0	\$83,148	\$83,148	\$83,148
Office of Services to the Blind:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	59,302	62,266
Totals, Office of Services to the Blind	1.0	1.0	1.0	\$56,482	\$59,302	\$62,266
Office of Deaf Access:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	131,397	132,192
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Office of Deaf Access	3.9	4.0	4.0	\$233,629	\$247,473	\$248,268
Blankets:						
Temporary Help	4.5	2.0	2.0	(262,556)	96,046	96,046
Totals, Blankets	4.5	2.0	2.0	\$262,556	\$96,046	\$96,046
Totals, Human Rights & Community Services Division	36.0	35.8	35.8	\$2,300,349	\$2,307,753	\$2,335,035
Welfare to Work Division						
Deputy Dir Welfare to Work Division:						
Deputy Dir	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Deputy Dir Welfare to Work Division	2.0	2.0	2.0	\$192,072	\$192,072	\$192,072
CalFresh Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	111,812	111,812
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Totals, CalFresh Branch	1.8	2.0	2.0	\$146,319	\$152,156	\$152,156
CalFresh Policy Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,929	79,649	82,434
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,311	226,476	227,196
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,508	510,819	517,374
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,579	47,190	49,550
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	52,219	45,828
Totals, CalFresh Policy Bureau	12.8	14.0	14.0	\$845,455	\$916,353	\$922,382
CalFresh Management Operations Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,576-6,929	162,240	165,320
Staff Services Mgr I	5.7	6.0	6.0	5,079-6,311	437,050	445,525
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,784	67,560	69,408
Assoc Govtl Prog Analyst	21.1	24.6	24.6	4,400-5,508	1,539,084	1,575,700
Staff Services Analyst-Gen	2.7	2.0	2.0	2,817-4,579	104,140	106,604
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, CalFresh Management Operations Section	34.9	39.6	39.6	\$2,177,303	\$2,511,530	\$2,565,705
Employment & Eligibility Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	111,812	111,812
Totals, Employment & Eligibility Branch	1.0	1.0	1.0	\$111,813	\$111,812	\$111,812
Employment Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,698	89,484	92,022
Staff Services Mgr II-Supvry	0.8	2.0	2.0	5,576-6,929	147,644	153,406
Staff Services Mgr I	3.3	5.0	5.0	5,079-6,311	336,950	349,443
Research Analyst II-Gen	-	2.0	2.0	4,619-5,784	110,856	116,398
Assoc Govtl Prog Analyst	11.0	15.0	15.0	4,400-5,508	888,356	913,818
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,604	45,660
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	32,232	32,232
Totals, Employment Bureau	17.4	28.0	28.0	\$1,110,459	\$1,683,930	\$1,738,475
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	91,530	92,376
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	82,104	83,148
Staff Services Mgr I	4.3	4.0	4.0	5,079-6,311	284,393	293,316
Assoc Govtl Prog Analyst	7.7	8.7	8.7	4,400-5,508	537,881	546,135
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	102,936	105,332
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.4	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Eligibility Bureau	16.4	18.7	18.7	\$1,042,325	\$1,164,880	\$1,189,643
Child Care & Refugee Programs Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,392	103,392
Office Techn-Typing	0.5	1.0	1.0	2,686-3,362	35,391	37,160
Totals, Child Care & Refugee Programs Branch	1.5	2.0	2.0	\$122,543	\$138,783	\$140,552
Refugee Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,311	202,913	210,787
Assoc Govtl Prog Analyst	10.7	10.0	10.0	4,400-5,508	621,187	632,563
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,579	142,692	149,834
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Refugee Programs Bureau	19.1	20.0	20.0	\$1,177,838	\$1,208,352	\$1,238,044
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	227,196	227,196
Assoc Govtl Prog Analyst	9.7	10.0	10.0	4,400-5,508	643,715	646,469
Staff Services Analyst-Gen	2.3	2.0	2.0	2,817-4,579	93,714	98,396
Totals, Child Care Programs Bureau	16.0	16.0	16.0	\$1,033,486	\$1,047,773	\$1,055,209
Program Integrity Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,880	98,880
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Integrity Branch	2.0	2.0	2.0	\$139,491	\$138,540	\$138,540
Fraud & Emergency Food Assistance Program:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,698	91,812	92,376

State Hearings Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Deputy Dir State Hearings Division:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	145,116	145,116
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Deputy Dir State Hearings Division	2.0	2.0	2.0	\$195,903	\$194,508	\$194,508
Sacramento Regional Office:						
Adm Law Judge II-Supvr	3.0	3.0	3.0	7,865-9,801	366,094	370,479
Adm Law Judge II-Spec	6.2	8.0	8.0	7,858-9,889	939,402	955,218
Adm Law Judge I	22.3	26.0	26.0	7,494-9,426	2,931,692	2,974,088
Office Techn-Typing	7.1	14.0	14.0	2,686-3,362	480,686	500,319
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	32,232	32,232
Totals, Sacramento Regional Office	38.8	52.0	52.0	\$3,833,558	\$4,750,106	\$4,832,336
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,801	123,493	123,493
Adm Law Judge II-Spec	1.5	3.0	3.0	7,858-9,889	313,193	322,625
Adm Law Judge I	8.0	9.0	9.0	7,494-9,426	1,060,196	1,068,030
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,311	66,324	69,640
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,579	46,704	49,038
Office Techn-Typing	3.4	5.0	5.0	2,686-3,362	203,037	204,864
Totals, Los Angeles Regional Office	16.1	21.0	21.0	\$1,472,429	\$1,857,323	\$1,882,066
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,801	123,493	123,493
Adm Law Judge II-Spec	5.8	7.0	7.0	7,858-9,889	867,586	871,414
Adm Law Judge I	4.4	6.0	6.0	7,494-9,426	580,258	609,269
Office Techn-Typing	2.9	3.0	3.0	2,686-3,362	114,656	116,292
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,465-2,998	32,232	32,232
Totals, San Diego Regional Office	14.1	18.0	18.0	\$1,391,225	\$1,718,225	\$1,752,700
Operations Support Bureau/SHSS:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I ³	2.7	4.0	4.0	5,079-6,311	260,841	273,888
Assoc Govtl Prog Analyst ⁴	7.9	11.0	11.0	4,400-5,508	632,338	658,152
Staff Services Analyst-Gen	7.7	9.0	9.0	2,817-4,579	432,495	446,035
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Office Techn-Typing	4.7	6.0	6.0	2,686-3,362	224,130	229,284
Mgt Services Techn	9.0	12.0	12.0	2,495-3,529	451,188	458,412
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst Gen	0.2	-	-	2,074-2,853	-	-
Svc Asst-Soc Svcs	0.9	1.0	1.0	2,017-2,319	27,258	27,828
Totals, Operations Support Bureau/SHSS	34.3	46.0	46.0	\$1,674,987	\$2,179,006	\$2,247,739
Training & Quality Development Bureau:						
Adm Law Judge II-Supvr	0.1	1.0	1.0	7,865-9,801	123,493	123,493
Adm Law Judge II-Spec	7.7	10.0	10.0	7,858-9,889	1,136,647	1,162,318
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,579	138,522	143,632
Office Techn-Typing	0.3	1.0	1.0	2,686-3,362	33,036	34,686
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Training & Quality Development Bureau	10.4	15.0	15.0	\$1,047,591	\$1,431,698	\$1,464,129
Quality Improvement Bureau/Disab Hearings:						
Adm Law Judge II-Supvr ⁵	1.7	5.0	5.0	7,865-9,801	530,126	544,283

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Adm Law Judge II-Spec ⁶	2.7	24.0	24.0	7,858-9,889	2,398,421	2,488,808
Adm Law Judge I ⁷	3.4	20.0	20.0	7,494-9,426	1,812,733	1,903,369
Staff Services Mgr II-Suprvy ⁸	-	1.0	1.0	5,576-6,929	66,912	70,258
Staff Services Mgr I ⁹	-	2.0	2.0	5,079-6,311	121,896	127,990
Assoc Govtl Prog Analyst ⁵	-	3.0	3.0	4,400-5,508	158,400	166,320
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Office Techn-Typing ¹⁰	3.5	10.0	10.0	2,686-3,362	337,866	353,082
Mgt Services Techn ¹¹	1.5	13.0	13.0	2,495-3,529	401,628	419,592
Office Asst-Typing	0.8	1.0	1.0	2,143-2,911	36,132	36,132
Totals, Quality Improvement Bureau/Disab Hearings	14.6	80.0	80.0	\$1,170,705	\$5,908,490	\$6,154,210
Blankets:						
Temporary Help	17.8	1.6	1.6	(1,427,676)	210,079	210,079
Overtime	-	-	-	-	7,171	7,171
Totals, Blankets	17.8	1.6	1.6	\$1,427,676	\$217,250	\$217,250
Totals, State Hearings Division	148.1	235.6	235.6	\$12,214,074	\$18,256,606	\$18,744,938
Children & Family Services Division						
Deputy Dir Children & Family Svcs Div:						
Dep Director	-	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	0.8	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Deputy Dir Children & Family Svcs Div	2.6	4.0	4.0	\$226,777	\$343,752	\$343,752
Foster Care Audits & Rates Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	93,780	93,780
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$93,780	\$93,780	\$93,780
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor II	0.7	1.0	1.0	5,576-7,275	86,032	87,300
Supvng Govtl Auditor I	3.5	4.0	4.0	5,079-6,627	314,605	318,096
Gen Auditor III ¹²	12.7	20.0	20.0	4,619-6,074	1,321,011	1,343,850
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	78,117	79,806
Totals, Foster Care Financial Audits & Invest Bureau	18.9	27.0	27.0	\$1,305,356	\$1,799,765	\$1,829,052
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,929	79,524	83,500
Research Prog Spec II	0.8	1.0	1.0	5,309-6,645	79,740	79,740
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,311	221,149	224,567
Assoc Govtl Prog Analyst	12.6	12.0	12.0	4,400-5,508	773,849	780,603
Staff Services Analyst-Gen	0.1	-	-	2,817-4,579	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Foster Care Rates Bureau	18.6	19.0	19.0	\$1,196,979	\$1,234,950	\$1,249,098
Outcomes & Accountability Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,698	86,391	87,939
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	66,912	70,260
Research Prog Spec II-Soc/Behavior	1.3	2.0	2.0	5,309-6,645	157,621	159,480
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,311	137,188	140,262
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,784	55,428	58,200
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,508	66,096	66,096
Soc Service Consultant III	6.1	7.0	7.0	4,274-5,618	436,673	442,310
Soc Service Consultant II	0.6	2.0	2.0	3,894-5,110	94,626	99,360
Staff Services Analyst-Gen ¹	0.2	1.0	-	2,817-4,579	43,896	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Totals, Outcomes & Accountability Bureau	13.7	20.0	19.0	\$918,991	\$1,210,867	\$1,193,247
Child Services Operations & Evaluation Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,392	103,392
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Child Services Operations & Evaluation Branch	2.0	2.0	2.0	\$142,361	\$143,736	\$143,736
Adoptions Services Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	224,576	226,716
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,508	450,903	455,445
Soc Service Consultant III	2.4	3.0	3.0	4,274-5,618	177,861	184,303
Soc Service Consultant II	0.4	-	-	3,894-5,110	-	-
Office Techn-Typing	4.2	5.0	5.0	2,686-3,362	185,132	191,050
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Adoptions Services Bureau	19.8	21.0	21.0	\$1,175,592	\$1,248,928	\$1,267,970
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,311	138,712	141,864
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,784	57,993	60,896
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,400-5,508	243,102	248,652
Soc Service Consultant III	1.6	2.0	2.0	4,274-5,618	109,634	115,118
Soc Service Consultant II	1.8	2.0	2.0	3,894-5,110	115,764	118,488
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	52,338	52,338
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,532	37,308
Totals, Children's Services Operations Bureau	13.6	15.0	15.0	\$819,841	\$870,027	\$893,308
Arcata Adoption District Office:						
Adoptions Supvr II	0.2	-	-	5,688-7,068	-	-
Adoptions Supvr I	1.0	1.0	1.0	5,181-6,437	83,148	83,148
Adoptions Spec	5.5	6.0	6.0	3,554-5,110	358,181	360,907
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Arcata Adoption District Office	7.7	8.0	8.0	\$460,900	\$481,673	\$484,399
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,688-7,068	83,148	83,148
Adoptions Supvr I	0.7	1.0	1.0	5,181-6,437	66,536	69,864
Adoptions Spec	4.7	5.5	5.5	3,554-5,110	311,000	316,557
Office Techn-Typing	1.4	2.0	2.0	2,686-3,362	81,888	81,888
Totals, Oakland Adoption District Office	7.8	9.5	9.5	\$457,750	\$542,572	\$551,457
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,688-7,068	83,148	83,148
Adoptions Supvr I	1.4	2.0	2.0	5,181-6,437	149,416	152,730
Adoptions Spec	9.9	11.0	11.0	3,554-5,110	640,745	646,071
Office Techn-Typing	1.9	2.5	2.5	2,686-3,362	100,860	100,860
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	37,968	37,968
Totals, Monterey Park Adoption District Office	15.2	17.5	17.5	\$898,405	\$1,012,137	\$1,020,777
Fresno Adoption District Office:						
Adoptions Supvr II	0.2	-	-	5,688-7,068	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Adoptions Supvr I	1.0	1.0	1.0	5,181-6,437	75,732	75,732
Adoptions Spec	6.0	6.0	6.0	3,554-5,110	350,448	352,584
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Limited Exam/Appt Prog Candidate	0.1	0.5	0.5	2,465-2,998	16,116	16,116
Totals, Fresno Adoption District Office	8.3	8.5	8.5	\$499,531	\$482,640	\$484,776
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,688-7,068	83,148	83,148
Adoptions Supvr I	1.9	2.0	2.0	5,181-6,437	140,392	143,622
Adoptions Spec	8.8	9.0	9.0	3,554-5,110	523,224	527,074
Office Techn-Typing	1.8	2.0	2.0	2,686-3,362	80,688	80,688
Mgt Services Techn	0.2	-	-	2,495-3,529	-	-
Totals, Chico Adoption District Office	13.7	14.0	14.0	\$830,512	\$827,452	\$834,532
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,688-7,068	83,148	83,148
Adoptions Supvr I	1.6	2.0	2.0	5,181-6,437	142,000	145,314
Adoptions Spec	8.3	10.0	10.0	3,554-5,110	569,414	577,333
Office Techn-Typing	1.7	2.0	2.0	2,686-3,362	79,972	79,972
Totals, Sacramento Adoption District Office	12.6	15.0	15.0	\$754,699	\$874,534	\$885,767
Rohnert Park Adoption District Office:						
Adoptions Spec	1.3	-	-	3,554-5,110	-	-
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Totals, Rohnert Park Adoption District Office	1.6	-	-	\$86,475	-	-
Case Management System Support Branch:						
Staff Services Mgr III	0.7	2.0	2.0	6,779-7,698	168,648	177,081
Staff Services Mgr II-Suprvy ¹³	1.5	2.0	2.0	5,576-6,929	150,060	153,408
Staff Services Mgr I ¹⁴	3.3	4.0	4.0	5,079-6,311	278,069	282,731
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst ¹³	5.4	7.0	7.0	4,400-5,508	406,131	419,842
Soc Service Consultant III ¹³	0.2	1.0	1.0	4,274-5,618	79,920	79,920
Staff Services Analyst-Gen ¹⁴	1.8	2.0	2.0	2,817-4,579	88,524	92,952
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Office Techn-Typing ¹³	1.3	2.0	2.0	2,686-3,362	68,963	72,410
Totals, Case Management System Support Branch	15.2	23.0	23.0	\$972,349	\$1,380,523	\$1,421,936
Child Protection & Family Support Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Secretary	1.0	1.0	1.0	2,686-3,363	40,356	40,356
Totals, Child Protection & Family Support Branch	2.0	2.0	2.0	\$147,868	\$146,844	\$146,844
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,929	81,034	83,148
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,311	143,967	147,381
Assoc Govtl Prog Analyst	4.6	5.3	5.3	4,400-5,508	331,733	337,418
Soc Service Consultant III	0.3	0.7	0.7	4,274-5,618	35,902	37,697
Soc Service Consultant II	1.0	1.0	1.0	3,894-5,110	50,088	52,591
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Child Welfare Policy & Program Dev Bureau	9.6	11.0	11.0	\$581,711	\$683,068	\$698,579
Office of Child Abuse Prevention:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	71,432	75,004
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,311	139,220	142,398
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,508	239,112	244,458

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Soc Service Consultant III	4.5	5.0	5.0	4,274-5,618	334,892	337,080
Soc Service Consultant II	0.6	1.0	1.0	3,894-5,110	49,680	52,161
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	43,896	46,092
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Off of Child Abuse Prevention	12.0	16.0	16.0	\$745,465	\$952,380	\$973,033
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	80,416	82,800
Staff Services Mgr I ¹³	1.6	3.0	3.0	5,079-6,311	194,454	199,973
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,508	249,488	252,205
Soc Service Consultant III ¹³	2.2	4.0	4.0	4,274-5,618	235,204	242,374
Soc Service Consultant II	0.4	1.0	1.0	3,894-5,110	46,728	49,068
Totals, Resources Dev & Training Support Bureau	8.7	13.0	13.0	\$576,998	\$806,290	\$826,420
Child & Youth Permanency Branch:						
C.E.A. A	1.1	1.0	1.0	6,173-8,874	106,488	106,488
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	69,702	73,190
Research Prog Spec II-Soc/Behavior	0.3	1.0	1.0	5,309-6,645	63,708	66,888
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	52,800	52,800
Soc Service Consultant III	0.3	1.0	1.0	4,274-5,618	57,232	60,093
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Child & Youth Permanency Branch	3.7	6.0	6.0	\$257,116	\$392,278	\$401,807
Foster Care Support Services Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	82,544	83,148
Research Prog Spec II	0.2	1.0	1.0	5,309-6,645	63,708	66,888
Staff Services Mgr I	1.8	3.0	3.0	5,079-6,311	197,628	203,723
Assoc Govtl Prog Analyst	7.5	7.0	7.0	4,400-5,508	462,672	462,672
Soc Service Consultant III	1.3	2.0	2.0	4,274-5,618	117,892	121,272
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Foster Care Support Services Bureau	12.3	16.0	16.0	\$818,912	\$998,592	\$1,013,543
Permanency Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.3	3.0	3.0	5,079-6,311	218,944	222,318
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,508	237,173	241,418
Soc Service Consultant III	4.6	6.0	6.0	4,274-5,618	366,326	372,786
Soc Service Consultant II	2.5	2.0	2.0	3,894-5,110	103,677	108,867
Office Techn-Typing	0.4	-	-	2,686-3,362	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	16,116	16,116
Totals, Permanency Policy Bureau	14.6	17.0	17.0	\$895,722	\$1,025,384	\$1,044,653
Foster Care Ombudsman's Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,508	262,464	264,384
Soc Service Consultant III	1.4	2.0	2.0	4,274-5,618	128,460	131,508
Secretary	1.0	1.0	1.0	2,686-3,363	40,356	40,356
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,326	40,344
Totals, Foster Care Ombudsman's Office	8.7	10.0	10.0	\$550,902	\$639,714	\$644,700
Blankets:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	9.6	1.0	1.0	(550,546)	284,608	284,608
Overtime	-	-	-	(2,213)	1,329	1,329
Totals, Blankets	9.6	1.0	1.0	\$552,759	\$285,937	\$285,937
Totals, Children & Family Services Division	253.5	296.5	295.5	\$15,967,751	\$18,477,823	\$18,733,103
Administration Division						
Deputy Dir Administration Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Exec Asst	1.0	1.0	1.0	3,288-4,116	44,405	46,622
Totals, Deputy Dir Administration Division	2.0	2.0	2.0	\$165,551	\$167,249	\$169,466
Fiscal Systems & Acctg Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	55,000	57,750
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	33,572	35,250
Totals, Fiscal Systems & Acctg Branch	2.8	3.0	3.0	\$183,194	\$195,060	\$199,488
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I-Supvr	1.7	3.0	3.0	5,079-6,311	197,628	203,724
Acctg Administrator I-Spec	2.8	3.0	3.0	4,833-6,050	203,196	206,100
Assoc Acctg Analyst	5.5	6.6	6.6	4,619-5,784	433,853	441,173
Sr Acctg Officer-Spec	6.1	7.0	7.0	4,400-5,508	423,449	433,703
Acctg Officer-Spec	4.2	6.0	6.0	3,841-4,810	315,436	325,442
Accountant Trainee	0.8	-	-	3,240-3,864	-	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,579	-	-
Totals, Fund Acctg & Reporting Bureau	22.9	26.6	26.6	\$1,443,875	\$1,656,710	\$1,693,290
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Adm Analyst-Acctg	1.0	2.0	2.0	5,079-6,311	136,680	139,728
Staff Services Mgr I	0.8	2.0	2.0	5,079-6,311	136,680	139,728
Acctg Administrator I-Spec	1.8	2.0	2.0	4,833-6,050	130,596	133,500
Assoc Adm Analyst-Acctg	9.6	10.0	10.0	4,619-5,784	668,272	675,627
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	117,017	119,563
Acctg Officer-Spec	0.5	3.0	3.0	3,841-4,810	139,428	146,400
Accountant Trainee	2.5	-	-	3,240-3,864	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,579	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	33,036	34,686
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Totals, Fiscal Systems Bureau	21.4	25.0	25.0	\$1,297,456	\$1,521,285	\$1,548,808
Financial Services Bureau:						
Acctg Administrator II	0.4	1.0	1.0	5,576-6,929	66,912	66,912
Acctg Administrator I-Supvr ¹³	1.7	4.0	4.0	5,079-6,311	262,097	271,584
Acctg Administrator I-Spec	4.0	4.0	4.0	4,833-6,050	286,352	289,200
Assoc Acctg Analyst ¹³	4.8	5.0	5.0	4,619-5,784	324,150	330,174
Sr Acctg Officer-Spec	2.4	6.0	6.0	4,400-5,508	340,659	351,642
Acctg Officer-Spec	9.4	14.0	14.0	3,841-4,810	695,370	727,258
Accountant Trainee	7.3	4.0	4.0	3,240-3,864	156,654	164,486
Accountant I-Spec	2.0	2.0	2.0	2,870-3,593	86,232	86,232
Totals, Financial Services Bureau	32.0	40.0	40.0	\$1,723,870	\$2,218,426	\$2,287,488
Research Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	101,724	101,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,300	87,600	87,600
Research Prog Spec II ¹³	-	1.0	1.0	5,309-6,645	63,708	66,893
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Research Services Branch	2.8	4.0	4.0	\$212,463	\$293,376	\$296,561
Data Systems & Survey Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	66,912	70,260
Research Prog Spec II	0.9	-	-	5,309-6,645	-	-
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,311	191,392	200,966
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II-Gen	5.5	6.0	6.0	4,619-5,784	397,944	403,968
Assoc Govtl Prog Analyst	7.1	8.0	8.0	4,400-5,508	503,498	511,065
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,579	91,452	96,024
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,840
Prog Techn II	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Totals, Data Systems & Survey Bureau	22.6	24.0	24.0	\$1,384,442	\$1,435,350	\$1,468,043
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,929	83,045	83,148
Research Prog Spec II	3.5	4.0	4.0	5,309-6,645	302,928	306,108
Staff Services Mgr I	1.7	3.0	3.0	5,079-6,311	209,228	215,186
Research Prog Spec I	0.5	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II-Gen	3.7	4.0	4.0	4,619-5,784	274,335	274,335
Totals, Federal Data Reporting & Analysis Bureau	10.0	13.0	13.0	\$745,465	\$942,136	\$951,377
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,929	83,148	83,148
Research Prog Spec II	2.5	4.0	4.0	5,309-6,645	267,076	273,436
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,311	145,804	149,164
Research Prog Spec I	2.1	3.5	3.5	4,833-6,050	237,326	241,700
Research Analyst II-Gen	4.5	5.0	5.0	4,619-5,784	328,931	332,547
Totals, Child Welfare Data Analysis Bureau	11.3	15.5	15.5	\$816,956	\$1,062,285	\$1,079,995
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,929	68,880	72,324
Research Prog Spec II	0.1	1.0	1.0	5,309-6,645	68,562	71,994
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,400-5,508	190,991	195,615
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	50,688	53,224
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Totals, Performance Monitoring & Research Bureau	8.8	10.0	10.0	\$576,575	\$633,797	\$649,525
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	74,661	75,732
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Totals, Management & Staff Svcs Branch	2.9	3.0	3.0	\$254,999	\$261,069	\$262,140
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	147,664	150,504
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,508	57,288	60,156
Assoc Business Mgt Analyst	6.7	7.0	7.0	4,400-5,508	446,568	452,493
Warehouse Mgr I	0.8	1.0	1.0	3,497-4,327	41,964	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr	1.0	1.0	1.0	3,124-4,327	48,228	48,228
Warehouse Worker	2.0	2.0	2.0	2,821-3,353	74,769	77,808
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	44,262	46,476
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,361	40,301	40,332
Stock Clerk	1.0	1.0	1.0	2,420-3,030	36,360	36,360
Acct Clerk II	2.9	3.0	3.0	2,364-2,962	104,944	104,944
Office Asst Gen	3.0	3.0	3.0	2,074-2,853	96,512	98,364
Svc Asst-Soc Svcs	1.0	1.0	1.0	2,017-2,319	27,828	27,828
Totals, Business Services Bureau	25.7	27.0	27.0	\$1,246,787	\$1,317,480	\$1,341,733
Disaster and Client Services Bureau:						
Prog Mgr II	0.4	1.0	1.0	5,719-7,118	68,628	72,059
Prog Mgr I	1.0	1.0	1.0	5,205-6,476	77,712	77,712
Emergency Services Coordinator	5.9	6.0	6.0	3,675-5,507	393,726	399,715
Totals, Disaster and Client Services Bureau	7.3	8.0	8.0	\$496,090	\$540,066	\$549,486
Administrative Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	228,116	228,396
Assoc Govtl Prog Analyst	15.3	14.0	14.0	4,400-5,508	898,995	913,992
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	64,016	65,616
Staff Services Analyst-Gen	7.6	8.0	8.0	2,817-4,579	408,559	418,189
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Office Techn-Typing	1.9	2.0	2.0	2,686-3,362	80,712	81,888
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Administrative Services Bureau	30.8	32.0	32.0	\$1,830,779	\$1,873,502	\$1,904,569
Financial Management & Contracts Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Totals, Financial Management & Contracts Branch	1.0	1.0	1.0	\$107,254	\$106,488	\$106,488
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	227,196	227,196
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,784	138,816	138,816
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	167,306	175,678
Assoc Budget Analyst	1.2	2.0	2.0	4,400-5,508	116,988	118,896
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,476	48,800
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Budget Bureau	11.6	13.0	13.0	\$744,532	\$829,502	\$842,106
Financial Analysis Bureau:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,576-6,929	66,912	70,260
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,311	75,732	75,732
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,784	55,428	58,200
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,508	66,096	66,096
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Totals, Financial Analysis Bureau	4.2	5.0	5.0	\$302,139	\$297,972	\$305,784
Contracts Bureau:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,400-5,508	513,368	519,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	34,263	35,976
Totals, Contracts Bureau	11.7	14.0	14.0	\$757,025	\$849,851	\$861,468
Fiscal Forecasting and Policy Branch:						
C.E.A. A	0.9	1.0	1.0	6,173-8,874	93,780	93,780
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	65,331	68,600
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	33,438	35,109
Totals, Fiscal Forecasting and Policy Branch	2.6	3.0	3.0	\$171,704	\$192,549	\$197,489
Fiscal Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	76,869	80,712
Staff Services Mgr I ¹³	2.0	3.0	3.0	5,079-6,311	200,778	208,327
Research Prog Spec I	0.3	1.0	1.0	4,833-6,050	57,996	60,900
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,784	124,836	127,608
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,508	221,406	232,482
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,579	33,804	35,496
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Fiscal Policy Bureau	10.6	13.0	13.0	\$617,521	\$747,921	\$779,365
Calworks & Calfresh Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	89,912	92,376
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,300	87,600	87,600
Research Prog Spec II	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,311	125,126	131,388
Research Prog Spec I	0.3	1.0	1.0	4,833-6,050	69,928	72,248
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,784	136,968	138,816
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,508	169,530	178,011
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,579	42,857	45,000
Totals, Calworks & Calfresh Estimates Bureau	11.4	13.0	13.0	\$770,649	\$881,401	\$904,919
Children & Adult Program Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,300	87,600	87,600
Staff Services Mgr I ¹³	1.8	3.0	3.0	5,079-6,311	204,944	213,304
Research Prog Spec I	0.8	1.0	1.0	4,833-6,050	69,380	71,900
Research Analyst II-Gen	3.2	4.0	4.0	4,619-5,784	242,250	252,317
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,508	53,027	55,678
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,579	43,031	45,183
Totals, Children & Adult Program Estimates Bureau	10.0	12.0	12.0	\$665,283	\$792,608	\$818,358
Human Resources Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	96,996	96,996
Exec Secretary I	0.2	1.0	1.0	3,020-3,782	36,542	38,370
Office Techn-Typing	0.5	-	-	2,686-3,362	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Human Resources Services Branch	1.9	2.0	2.0	\$122,417	\$133,538	\$135,366
Personnel Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	75,473	75,473
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,311	212,412	215,460
Assoc Personnel Analyst	6.4	6.0	6.0	4,400-5,508	389,537	392,489
Staff Services Analyst-Gen	0.7	2.0	2.0	2,817-4,579	101,880	104,223
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Mgt Services Techn	0.8	1.0	1.0	2,495-3,529	42,348	42,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Personnel Techn I	-	1.0	1.0	2,408-3,529	42,348	42,348
Totals, Personnel Bureau	11.6	15.0	15.0	\$761,886	\$897,802	\$907,837
Labor Relations Bureau:						
Labor Relations Mgr I	0.8	1.0	1.0	6,173-7,012	74,076	77,784
Labor Relations Spec	1.4	2.0	2.0	5,079-6,311	137,950	141,063
Labor Relations Analyst	0.1	1.0	1.0	3,658-5,511	61,383	64,350
Office Techn-Typing	0.3	1.0	1.0	2,686-3,362	33,706	35,391
Totals, Labor Relations Bureau	2.6	5.0	5.0	\$186,611	\$307,115	\$318,588
Payroll and Support Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,311	124,944	131,196
Assoc Personnel Analyst	0.6	1.0	1.0	4,400-5,508	66,096	66,096
Pers Supvr I	2.9	4.0	4.0	3,658-4,579	206,084	210,936
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	99,510	103,122
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,361	34,041	35,740
Pers Spec	14.2	16.0	16.0	2,602-4,189	670,633	689,550
Office Asst Gen	1.2	2.0	2.0	2,074-2,853	59,748	61,026
Totals, Payroll and Support Bureau	24.5	29.0	29.0	\$1,206,123	\$1,344,204	\$1,380,814
Workforce Management & Professional Dev Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	66,912	70,260
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	62,472	65,598
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,364	59,184
Trng Officer I	1.1	2.0	2.0	4,400-5,508	106,700	112,035
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,964	45,744
Totals, Workforce Management & Professional Dev Bur	4.5	6.0	6.0	\$251,573	\$337,412	\$352,821
Employee Relations & Benefits Support Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	79,826	83,148
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,311	143,160	146,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Personnel Analyst	6.0	5.0	5.0	4,400-5,508	309,092	313,544
Sr Pers Spec	2.8	3.0	3.0	3,658-4,579	164,844	164,844
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	48,780	51,216
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Totals, Employee Relations & Benefits Support Bureau	13.5	16.0	16.0	\$826,862	\$913,210	\$931,868
Blankets:						
Temporary Help	11.6	4.6	4.6	(736,064)	441,197	441,197
Overtime	-	-	-	(154,238)	172,911	172,911
Totals, Blankets	11.6	4.6	4.6	\$890,302	\$614,108	\$614,108
Totals, Administration Division	336.6	384.7	384.7	\$20,760,383	\$23,363,472	\$23,859,348
Information Systems Division						
Deputy Dir Information Systems Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	117,120
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Deputy Dir Information Systems Division	3.0	3.0	3.0	\$254,016	\$254,376	\$254,376
Projects Oversight & Strategic Technology:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	96,876	96,876
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Projects Oversight & Strategic Technology	2.0	2.0	2.0	\$136,985	\$137,220	\$137,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Enterprise Architecture and Info Security Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	85,924	87,864
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,660	159,840	159,840
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-6,074	145,776	145,776
Totals, Enterprise Architecture and Info Security Bur	6.0	6.0	6.0	\$477,778	\$483,796	\$485,736
Project Management and Systems Oversight Bureau:						
DP Mgr II	0.9	1.0	1.0	5,849-7,688	91,304	92,207
Sr Adm Analyst-Acctg	0.1	-	-	5,576-6,929	-	-
Sr Info Systems Analyst-Spec ⁸	1.6	3.0	3.0	5,571-7,322	221,568	228,259
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,065-6,660	314,186	318,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Project Mgmt and Systems Oversight Bureau	7.6	9.0	9.0	\$592,800	\$693,154	\$704,970
Technology Administrative Services Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,660	156,534	159,840
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-6,074	66,045	69,347
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	129,552	132,033
Totals, Technology Administrative Services Bureau	5.6	6.0	6.0	\$406,611	\$444,399	\$453,488
Operations and Management Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	91,830	96,423
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Operations and Management Branch	2.0	2.0	2.0	\$139,659	\$132,174	\$136,767
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	5,065-6,660	292,935	300,916
Assoc Info Systems Analyst-Spec	3.5	4.0	4.0	4,619-6,074	268,044	275,325
Telecomm Systems Analyst II	2.0	2.0	2.0	4,400-5,784	138,816	138,816
Totals, Customer Support Bureau	11.1	12.0	12.0	\$837,369	\$884,319	\$899,581
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,839-7,677	184,248	184,248
Systems Software Spec II-Tech	6.5	8.0	8.0	5,561-7,310	655,718	666,457
Staff Info Systems Analyst-Spec	2.7	3.0	3.0	5,065-6,660	212,042	218,648
Systems Software Spec I-Tech	4.1	5.0	5.0	5,064-6,659	344,763	354,003
Assoc Info Systems Analyst-Spec	2.5	2.8	2.8	4,619-6,074	202,422	203,971
Totals, Network Operations Bureau	19.8	22.8	22.8	\$1,616,945	\$1,783,717	\$1,811,851
PCA Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
DP Mgr I	3.0	3.0	3.0	5,318-6,993	250,088	251,748
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Info Systems Analyst-Spec	24.1	25.0	25.0	4,619-6,074	1,724,872	1,752,917
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	60,600	60,600
Totals, PCA Support Bureau	30.1	31.0	31.0	\$2,114,744	\$2,200,704	\$2,230,409
Onsight & System Support Bureau:						
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,850-7,689	70,200	73,716
DP Mgr II	0.6	1.0	1.0	5,849-7,688	92,256	92,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Info Systems Analyst-Spec	14.9	15.0	15.0	5,065-6,660	1,193,529	1,198,408
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,660	148,143	151,557
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Totals, Onsite & System Support Bureau	19.3	20.0	20.0	\$1,492,501	\$1,550,316	\$1,562,125
Technical Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	92,680	97,312
Office Asst Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Technical Services Branch	2.0	2.0	2.0	\$122,417	\$126,916	\$131,548
CCLD/EO Support:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,322	80,287	84,299
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,310	87,720	87,720
DP Mgr I	1.5	2.0	2.0	5,318-6,993	167,832	167,832
Staff Programmer Analyst-Spec ¹⁵	1.4	5.0	3.0	5,065-6,660	323,040	207,555
Staff Info Systems Analyst-Spec	0.5	2.0	2.0	5,065-6,660	121,560	127,638
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Programmer Analyst-Spec	2.4	4.0	4.0	4,619-6,074	247,035	255,747
Totals, CCLD/EO Support	9.4	18.0	16.0	\$726,674	\$1,280,482	\$1,183,799
Application and Production Services Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,571-7,322	81,587	85,663
DP Mgr I	1.5	2.0	2.0	5,318-6,993	130,026	136,527
Staff Programmer Analyst-Spec	5.8	9.0	9.0	5,065-6,660	599,695	626,473
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,619-6,074	274,092	276,864
Assoc Programmer Analyst-Spec	2.6	2.0	2.0	4,619-6,074	119,571	125,559
Info Systems Techn	2.0	2.0	2.0	2,480-3,849	91,908	92,376
Totals, Application and Production Services Bureau	18.5	22.0	22.0	\$1,218,281	\$1,469,055	\$1,515,638
Internet Solutions Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,322	175,728	175,728
Staff Programmer Analyst-Spec ¹	2.0	4.0	3.0	5,065-6,660	275,352	221,307
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,065-6,660	234,561	238,806
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-6,074	213,459	217,659
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-6,074	134,259	137,331
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-5,050	48,012	50,416
Office Techn-Typing	0.2	-	-	2,686-3,362	-	-
Totals, Internet Solutions Bureau	13.9	16.0	15.0	\$1,023,231	\$1,173,627	\$1,133,503
Blankets:						
Temporary Help	7.0	1.0	1.0	(548,463)	87,613	87,613
Overtime	-	-	-	(149,734)	169,147	169,147
Totals, Blankets	7.0	1.0	1.0	\$698,197	\$256,760	\$256,760
Totals, Information Systems Division	157.3	172.8	169.8	\$11,858,208	\$12,871,015	\$12,897,771
Community Care Licensing Division						
Deputy Dir Community Care Licensing Division:						
C.E.A. B	0.8	1.0	1.0	8,594-10,237	111,816	111,816
Staff Services Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,508	264,000	277,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Exec Asst	1.2	1.0	1.0	3,288-4,116	39,456	41,424
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,579	52,296	54,538
Totals, Deputy Dir Community Care Licensing Division	2.2	9.0	9.0	\$164,049	\$528,516	\$548,973
Continuing Care Contracts Branch:						
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Gen Auditor III	2.0	3.0	3.0	4,619-6,074	200,314	203,976
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	118,896	118,896
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	33,981	35,680
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Continuing Care Contracts Branch	5.0	8.0	8.0	\$318,527	\$502,999	\$512,064
Tech Assistance & Policy Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,880	98,880
Mgt Services Techn	0.8	1.0	1.0	2,495-3,529	40,336	40,336
Totals, Tech Assistance & Policy Branch	1.8	2.0	2.0	\$132,088	\$139,216	\$139,216
Residential Policy Bureau:						
Nurse Practitioner	-	1.0	1.0	6,256-9,758	76,572	80,401
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,929	75,532	79,312
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,311	211,572	215,460
Assoc Govtl Prog Analyst	11.2	12.5	12.5	4,400-5,508	756,276	776,510
Staff Services Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Residential Policy Bureau	16.0	21.5	21.5	\$991,918	\$1,261,708	\$1,298,515
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	76,560	80,388
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Govtl Prog Analyst	3.7	7.5	7.5	4,400-5,508	431,542	445,010
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,579	45,645	47,868
Office Techn-Typing	2.0	3.0	3.0	2,686-3,362	111,004	112,612
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	32,166	33,774
Totals, Technical Assistance Bureau	9.2	15.5	15.5	\$503,305	\$789,521	\$816,887
Central Training Section:						
Staff Services Mgr I ⁸	0.8	2.0	2.0	5,079-6,311	136,680	139,727
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,508	353,308	364,306
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,579	44,811	47,052
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Central Training Section	6.0	10.0	10.0	\$358,835	\$575,143	\$591,429
Central Operations Branch:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,472	98,472
Office Techn-Typing	0.3	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Central Operations Branch	1.3	2.0	2.0	\$111,649	\$130,704	\$132,312
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	7.7	8.0	8.0	5,079-6,311	576,905	591,018
Assoc Govtl Prog Analyst	31.7	36.2	36.2	4,400-5,508	2,320,131	2,344,333
Office Services Supvr II-Gen	0.5	1.0	1.0	2,953-3,698	39,561	41,541
Staff Services Analyst-Gen	4.0	5.0	5.0	2,817-4,579	239,259	248,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	12.9	18.0	18.0	2,686-3,362	670,252	685,596
Office Asst-Typing	1.2	2.0	2.0	2,143-2,911	66,300	67,812
Totals, Caregiver Background Check Bureau	60.0	73.2	73.2	\$3,526,932	\$4,121,736	\$4,189,792
IT Liaison Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	82,278	83,148
Staff Services Mgr I	1.7	3.0	3.0	5,079-6,311	194,467	204,005
Assoc Govtl Prog Analyst	5.1	8.0	8.0	4,400-5,508	456,958	473,195
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,840
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, IT Liaison Bureau	8.8	15.0	15.0	\$535,531	\$833,543	\$865,180
Div Admin Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Supvng Govtl Auditor I	1.0	1.0	1.0	5,079-6,627	79,524	79,524
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,311	136,680	139,728
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Gen Auditor III	5.0	5.0	5.0	4,619-6,074	353,433	356,529
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,784	57,276	60,144
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,400-5,508	371,197	380,040
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	35,532	37,308
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,840
Mgt Services Techn	2.0	2.0	2.0	2,495-3,529	84,696	84,696
Totals, Div Admin Support Section	18.1	22.0	22.0	\$1,167,894	\$1,340,122	\$1,363,053
Investigations Branch Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Supvng Special Investigator II	2.0	2.0	2.0	6,058-7,909	202,253	203,066
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Investigations Branch Headquarters	5.0	5.0	5.0	\$412,198	\$415,181	\$415,994
Investigations Branch Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,369-7,006	181,746	182,314
Investigator ¹	11.5	14.0	13.0	3,825-6,194	1,021,867	961,073
Spec Investigator Asst	0.9	2.0	2.0	2,987-3,497	79,906	81,698
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	37,308	39,168
Totals, Investigations Branch Northern	15.4	19.0	18.0	\$1,096,627	\$1,320,827	\$1,264,253
Investigations Branch Coastal:						
Supvng Special Investigator I	0.7	1.0	1.0	5,369-7,006	64,428	64,428
Investigator	6.9	8.0	8.0	3,825-6,194	605,806	605,806
Spec Investigator Asst	1.0	2.0	2.0	2,987-3,497	77,808	79,600
Totals, Investigations Branch Coastal	8.6	11.0	11.0	\$657,132	\$748,042	\$749,834
Investigations Branch Los Angeles:						
Supvng Special Investigator I	4.0	4.0	4.0	5,369-7,006	358,384	358,384
Investigator ¹	18.0	23.0	22.0	3,825-6,194	1,645,903	1,596,782
Spec Investigator Asst	1.6	4.0	4.0	2,987-3,497	151,175	156,551
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,016	40,344
Totals, Investigations Branch Los Angeles	24.4	32.0	31.0	\$1,867,772	\$2,195,478	\$2,152,061
Investigations Branch Southern:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Special Investigator I	1.9	2.0	2.0	5,369-7,006	177,870	177,870
Investigator	9.7	11.0	11.0	3,825-6,194	800,289	805,800
Spec Investigator Asst	0.3	2.0	2.0	2,987-3,497	72,582	76,210
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,124	37,928
Totals, Investigations Branch Southern	12.9	16.0	16.0	\$989,761	\$1,086,865	\$1,097,808
Adult & Senior Care (A&SC) Program Office-Sacramento:						
Lic Prog Mgr III	1.0	2.0	2.0	6,779-7,698	173,160	177,791
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Services Mgr II-Supvry	-	2.0	2.0	5,576-6,929	133,824	140,516
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,311	136,680	139,727
Lic Prog Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Prog Analyst	4.5	11.0	11.0	4,400-5,508	622,768	646,387
Lic Prog Analyst I	-	8.0	8.0	2,738-5,110	262,848	275,992
Office Techn-Typing	0.7	3.0	3.0	2,686-3,362	104,808	108,032
Totals, Adult & Senior Care Program Office-Sacramento	8.2	30.0	30.0	\$569,533	\$1,601,524	\$1,658,928
Greater Los Angeles A&SC Regional Office-Monterey Park:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,311	294,096	299,962
Lic Prog Analyst I	21.4	24.0	24.0	2,738-5,110	1,337,808	1,361,561
Office Techn-Typing	2.2	3.0	3.0	2,686-3,362	119,116	119,116
Office Asst-Typing	2.0	2.0	2.0	2,143-2,911	69,864	69,864
Totals, Greater LA A&SC Regional Office-Monterey Park	30.6	34.0	34.0	\$1,761,279	\$1,904,032	\$1,933,651
San Francisco Coast A&SC Regional Office-San Bruno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	79,524	83,148
Lic Prog Mgr I	0.4	1.0	1.0	5,079-6,311	60,948	63,996
Lic Prog Analyst I	6.8	8.0	8.0	2,738-5,110	445,455	447,098
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Word Processing Techn	0.5	0.5	0.5	2,324-3,064	18,984	18,984
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, SF Coast A&SC Regional Office-San Bruno	10.7	12.5	12.5	\$606,637	\$680,187	\$688,502
SF Coast A&SC Regional Office-San Jose Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Lic Prog Analyst I	10.7	11.0	11.0	2,738-5,110	650,480	656,345
Totals, SF Coast A&SC Regional Office-San Jose Unit	12.7	13.0	13.0	\$771,824	\$801,944	\$807,809
Sierra Cascade A&SC Regional Office-Fresno:						
Lic Prog Mgr II	0.7	-	-	5,576-6,929	-	-
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Lic Prog Analyst I	9.8	10.5	10.5	2,738-5,110	603,362	608,778
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Word Processing Techn	-	1.0	1.0	2,324-3,064	27,888	29,282
Office Asst-Typing	1.7	3.5	3.5	2,143-2,911	116,146	117,586
Totals, Sierra Cascade A&SC Regional Office-Fresno	15.2	18.0	18.0	\$895,796	\$939,204	\$947,454
Sierra Cascade A&SC Regional Office-Sacramento Unit:						
Lic Prog Mgr II	0.3	1.0	1.0	5,576-6,929	74,340	78,060
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,311	137,688	144,576
Lic Prog Analyst I	9.0	10.0	10.0	2,738-5,110	585,601	594,407
Totals, SC A&SC Regional Office-Sacramento Unit	11.3	13.0	13.0	\$692,198	\$797,629	\$817,043
East Bay Delta A&SC Regional Office-Oakland:						
Lic Prog Mgr II	0.7	1.0	1.0	5,576-6,929	83,148	83,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Lic Prog Mgr I	2.3	3.0	3.0	5,079-6,311	185,130	194,391
Lic Prog Analyst I	13.1	14.5	14.5	2,738-5,110	747,467	767,528
Office Techn-Typing	2.8	4.0	4.0	2,686-3,362	146,685	149,986
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	1.1	2.0	2.0	2,143-2,911	56,852	59,131
Totals, East Bay Delta A&SC Regional Office-Oakland	20.2	24.5	24.5	\$1,070,974	\$1,219,282	\$1,254,184
East Bay Delta A&SC Regional Office-Sacramento:						
Lic Prog Mgr I	0.7	1.0	1.0	5,079-6,311	60,948	63,996
Lic Prog Analyst I	4.7	6.0	6.0	2,738-5,110	324,630	331,668
Totals, East Bay Delta A&SC Regional Office-Sacramento	5.4	7.0	7.0	\$322,084	\$385,578	\$395,664
Orange County & Inland A&SC Regional Office-Orange:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,311	216,784	223,698
Lic Prog Analyst I	16.3	17.0	17.0	2,738-5,110	939,934	950,193
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	1.7	3.0	3.0	2,143-2,911	96,222	97,542
Totals, OC & Inland A&SC Regional Office-Orange	24.0	26.0	26.0	\$1,381,683	\$1,413,200	\$1,431,693
OC & Inland A&SC Regional Office-Riverside:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Lic Prog Analyst I	5.9	7.0	7.0	2,738-5,110	407,922	412,404
Totals, OC & Inland A&SC Regional Office-Riverside	6.9	8.0	8.0	\$429,356	\$483,654	\$488,136
Southern California A&SC Regional Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	82,626	83,148
Lic Prog Mgr I	2.7	3.0	3.0	5,079-6,311	219,679	225,162
Lic Prog Analyst I	12.4	15.0	15.0	2,738-5,110	851,189	867,859
Office Techn-Typing	4.4	5.0	5.0	2,686-3,362	201,720	201,720
Totals, Southern CA A&SC Regional Office-San Diego	20.5	24.0	24.0	\$1,166,211	\$1,355,214	\$1,377,889
Southern California A&SC Regional Office-Riverside:						
Lic Prog Mgr I	1.8	2.0	2.0	5,079-6,311	147,020	150,375
Lic Prog Analyst I	9.5	11.0	11.0	2,738-5,110	609,897	618,933
Totals, Southern CA A&SC Regional Office-Riverside	11.3	13.0	13.0	\$683,473	\$756,917	\$769,308
Northern California A&SC Regional Office-Rohnert Park:						
Lic Prog Mgr II	0.9	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,311	138,040	144,942
Lic Prog Analyst I	10.0	10.0	10.0	2,738-5,110	600,844	606,724
Office Techn-Typing	5.0	5.7	5.7	2,686-3,362	229,245	229,245
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Office Asst-Typing	0.8	1.0	1.0	2,143-2,911	26,358	27,678
Totals, Northern CA A&SC Regional Office-Rohnert Park	18.7	20.7	20.7	\$1,028,630	\$1,109,291	\$1,124,976
Northern California A&SC Regional Office-Sacramento:						
Lic Prog Mgr I	0.8	1.0	1.0	5,079-6,311	75,132	75,732
Lic Prog Analyst I	5.0	6.0	6.0	2,738-5,110	317,585	325,148
Totals, Northern CA A&SC Regional Office-Sacramento	5.8	7.0	7.0	\$334,921	\$392,717	\$400,880
Northern California A&SC Regional Office-Chico:						
Lic Prog Mgr I	0.9	1.0	1.0	5,079-6,311	74,412	75,732
Lic Prog Analyst I	4.7	5.0	5.0	2,738-5,110	286,987	291,717
Totals, Northern California A&SC Regional Office-Chico	5.6	6.0	6.0	\$339,914	\$361,399	\$367,449
Northern Los Angeles Child Care & A&SC Regional Office-Woodland Hills:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,311	221,328	224,824
Lic Prog Analyst I	19.8	20.0	20.0	2,738-5,110	1,207,890	1,219,194
Office Techn-Typing	2.2	3.0	3.0	2,686-3,362	112,920	114,532
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	1.2	2.0	2.0	2,143-2,911	60,648	61,934
Totals, Northern LA Child Care & A&SC Regional Office-Woodland Hills	28.2	30.0	30.0	\$1,647,059	\$1,722,702	\$1,740,400
Northern LA Child Care & A&SC Regional Office-Goleta:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Lic Prog Analyst I	4.4	5.0	5.0	2,738-5,110	300,000	302,736
Totals, Northern LA CC & A&SC Regional Office-Goleta	5.4	6.0	6.0	\$336,909	\$375,732	\$378,468
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	2.0	2.0	2.0	6,779-7,698	178,063	180,484
C.E.A. A	1.0	1.0	1.0	6,173-8,874	94,176	94,176
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	142,726	147,086
Assoc Govtl Prog Analyst	7.7	10.0	10.0	4,400-5,508	615,808	628,701
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,579	44,628	46,860
Office Techn-Typing	0.7	1.6	1.6	2,686-3,362	51,866	54,454
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Word Processing Techn	0.5	1.0	1.0	2,324-3,064	36,768	36,768
Totals, Child Care Program Office-Sacramento	15.7	19.6	19.6	\$1,048,458	\$1,247,183	\$1,271,677
Inland Empire Child Care Licensing Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,311	226,602	227,196
Lic Prog Analyst I	21.0	22.0	22.0	2,738-5,110	1,331,109	1,339,308
Office Techn-Typing	1.9	2.0	2.0	2,686-3,362	77,745	78,772
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,361	39,672	39,672
Office Asst-Typing	2.6	2.8	2.8	2,143-2,911	97,810	97,810
Totals, Inland Empire CC Licencing Office-Riverside	30.5	31.8	31.8	\$1,765,680	\$1,856,086	\$1,865,906
Los Angeles Northwest Child Care Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,311	301,260	304,128
Lic Prog Analyst I	21.2	23.0	23.0	2,738-5,110	1,301,933	1,320,888
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Office Services Supvr I-Typing	0.8	1.0	1.0	2,638-3,361	38,214	40,030
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	2.8	4.0	4.0	2,143-2,911	122,497	125,131
Totals, LA Northwest Child Care Licencing Office	32.8	36.0	36.0	\$1,865,225	\$1,964,508	\$1,990,781
Los Angeles East Child Care Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	3.6	4.0	4.0	5,079-6,311	295,270	301,352
Lic Prog Analyst I	23.4	26.0	26.0	2,738-5,110	1,533,441	1,553,621
Office Techn-Typing	1.5	2.0	2.0	2,686-3,362	74,184	75,876
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,361	41,532	41,532
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,222	36,222
Office Asst-Typing	3.3	4.0	4.0	2,143-2,911	133,135	136,332
Totals, Los Angeles East Child Care Licensing Office	34.8	39.0	39.0	\$1,985,107	\$2,196,932	\$2,228,083
Mission Valley Child Care Licensing Office-San Diego:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Lic Prog Mgr II	0.8	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	3.5	4.0	4.0	5,079-6,311	302,688	304,128
Lic Prog Analyst I	20.6	21.0	21.0	2,738-5,110	1,266,707	1,268,915
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	35,760	37,551
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,361	40,332	40,332
Office Asst-Typing	3.7	4.0	4.0	2,143-2,911	142,128	142,128
Totals, Mission Valley CC Licensing Office-San Diego	30.3	32.0	32.0	\$1,772,197	\$1,870,763	\$1,876,202
Orange Child Care Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Lic Prog Analyst I	11.2	11.8	11.8	2,738-5,110	704,599	708,748
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,361	40,332	40,332
Office Asst-Typing	1.0	1.7	1.7	2,143-2,911	52,933	53,833
Totals, Orange Child Care Licensing Office	16.9	18.5	18.5	\$1,022,123	\$1,072,820	\$1,077,869
Fresno Child Care Licensing Office:						
Lic Prog Mgr II	0.9	1.0	1.0	5,576-6,929	82,544	83,148
Lic Prog Mgr I	3.9	4.0	4.0	5,079-6,311	297,060	300,556
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,698	35,436	37,212
Lic Prog Analyst I	20.4	21.0	21.0	2,738-5,110	1,212,220	1,222,446
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,840
Office Asst-Typing	2.6	3.0	3.0	2,143-2,911	103,137	103,137
Totals, Fresno Child Care Licensing Office	29.3	31.0	31.0	\$1,699,228	\$1,762,629	\$1,780,339
River City Child Care Licensing Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	3.0	4.0	4.0	5,079-6,311	288,144	291,191
Lic Prog Analyst I	13.7	23.0	23.0	2,738-5,110	1,059,913	1,094,044
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Asst-Typing	2.9	5.0	5.0	2,143-2,911	156,056	158,800
Totals, River City CC Licensing Office-Sacramento	21.6	34.0	34.0	\$1,214,169	\$1,627,605	\$1,667,527
Chico Child Care Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	73,360	75,336
Lic Prog Analyst I	4.9	5.0	5.0	2,738-5,110	274,473	280,199
Office Services Supvr I-Gen	-	1.0	1.0	2,638-3,361	36,837	38,671
Office Services Supvr I-Typing	0.6	-	-	2,638-3,361	-	-
Mgt Services Techn	0.8	1.0	1.0	2,495-3,529	42,348	42,348
Office Asst-Typing	4.0	4.0	4.0	2,143-2,911	129,590	132,162
Totals, Chico Child Care Licensing Office	12.3	13.0	13.0	\$632,459	\$639,756	\$651,864
Rohnert Park Child Care Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	71,880	74,841
Lic Prog Analyst I	4.9	6.0	6.0	2,738-5,110	309,110	314,371
Totals, Rohnert Park Child Care Local Unit	5.9	7.0	7.0	\$338,585	\$380,990	\$389,212
Bay Area Child Care Licensing Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,311	213,062	219,934
Lic Prog Analyst I	13.9	18.0	18.0	2,738-5,110	1,018,281	1,030,341
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	38,083	39,658
Office Asst-Typing	2.5	2.5	2.5	2,143-2,911	87,330	87,330

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Bay Area CC Licensing Office-Oakland	21.3	25.5	25.5	\$1,223,786	\$1,439,904	\$1,460,411
San Jose Child Care Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	1.5	2.0	2.0	5,079-6,311	151,464	151,464
Office Services Supvr II-Gen	0.6	1.0	1.0	2,953-3,698	44,376	44,376
Lic Prog Analyst I	16.0	18.0	18.0	2,738-5,110	1,060,586	1,072,284
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,720	40,344
Office Asst-Typing	1.6	2.0	2.0	2,143-2,911	61,290	62,610
Office Asst Gen	0.5	0.5	0.5	2,074-2,853	15,570	15,570
Totals, San Jose Child Care Licensing Office	22.2	25.5	25.5	\$1,284,283	\$1,456,154	\$1,469,796
Peninsula Child Care Licensing Office-San Bruno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,311	148,204	150,771
Lic Prog Analyst I	9.6	10.0	10.0	2,738-5,110	592,815	596,593
Office Techn-Typing	1.1	1.0	1.0	2,686-3,362	40,344	40,344
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	1.5	1.5	1.5	2,143-2,911	52,398	52,398
Totals, Peninsula CC Licensing Office-San Bruno	16.2	16.5	16.5	\$925,992	\$953,677	\$960,022
Rohnert Park Child Care Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Lic Prog Analyst I	3.5	4.0	4.0	2,738-5,110	188,352	191,640
Totals, Rohnert Park Child Care Local Unit	4.5	5.0	5.0	\$292,871	\$264,084	\$267,372
Central Coast Child Care Licensing Office-Santa Barbara:						
Lic Prog Mgr II	0.9	1.0	1.0	5,576-6,929	82,846	83,148
Lic Prog Mgr I	1.9	2.0	2.0	5,079-6,311	139,220	142,398
Lic Prog Analyst I	9.5	11.0	11.0	2,738-5,110	639,520	644,769
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,840
Word Processing Techn	2.0	2.0	2.0	2,324-3,064	74,736	74,736
Office Asst-Typing	1.7	2.0	2.0	2,143-2,911	71,064	71,064
Totals, Central Coast CC Lic Office-Santa Barbara	16.8	19.0	19.0	\$931,742	\$1,039,618	\$1,049,955
Children's Residential Program Office-Los Angeles:						
Lic Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,094	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,472	98,472
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	82,278	83,148
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,311	212,412	215,459
Lic Prog Mgr I	-	3.0	3.0	5,079-6,311	182,844	191,985
Assoc Govtl Prog Analyst	7.8	13.0	13.0	4,400-5,508	791,376	805,968
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Lic Prog Analyst I	-	20.5	20.5	2,738-5,110	673,548	707,229
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Children's Res Prog Office-Los Angeles	15.6	45.5	45.5	\$1,038,731	\$2,268,660	\$2,330,273
Pacific Inland Children's Residential Lic Office-Riverside:						
Lic Prog Mgr II	0.7	1.0	1.0	5,576-6,929	81,638	83,148
Lic Prog Mgr I	2.8	3.0	3.0	5,079-6,311	216,928	220,200
Lic Prog Analyst I	14.1	15.5	15.5	2,738-5,110	920,347	922,907
Office Techn-Typing	1.4	2.0	2.0	2,686-3,362	72,272	74,188
Office Asst-Typing	2.4	4.8	4.8	2,143-2,911	140,702	145,383
Totals, Pacific Inland CR Lic Office-Riverside	21.4	26.3	26.3	\$1,263,345	\$1,431,887	\$1,445,826
Orange Children's Residential Local Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Lic Prog Mgr I	0.3	1.0	1.0	5,079-6,311	65,464	68,736
Lic Prog Analyst I	2.1	3.0	3.0	2,738-5,110	143,380	147,488
Totals, Orange Children's Residential Local Unit	2.4	4.0	4.0	\$143,791	\$208,844	\$216,224
San Diego Children's Residential Local Unit:						
Lic Prog Mgr I	0.1	-	-	5,079-6,311	-	-
Lic Prog Analyst I	2.1	3.0	3.0	2,738-5,110	168,394	171,087
Totals, San Diego Children's Residential Local Unit	2.2	3.0	3.0	\$129,317	\$168,394	\$171,087
Northern CA Children's Res Lic Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	1.9	2.0	2.0	5,079-6,311	147,729	150,747
Office Services Supvr II-Gen	0.7	1.0	1.0	2,953-3,698	35,436	37,212
Lic Prog Analyst I	12.1	14.0	14.0	2,738-5,110	738,520	752,519
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Asst-Typing	3.8	5.0	5.0	2,143-2,911	153,220	157,390
Totals, Northern CA CR Lic Office-Sacramento	20.5	24.0	24.0	\$1,081,466	\$1,198,397	\$1,221,360
Chico Children's Residential Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	72,472	75,039
Lic Prog Analyst I	3.9	4.0	4.0	2,738-5,110	203,538	208,236
Totals, Chico Children's Residential Local Unit	4.9	5.0	5.0	\$291,008	\$276,010	\$283,275
Rohnert Park Children's Residential Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-5,110	109,847	112,419
Totals, Rohnert Park CR Local Unit	2.0	2.0	2.0	\$107,395	\$109,847	\$112,419
LA Metro & Valley Children's Residential Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Lic Prog Mgr I	2.8	3.0	3.0	5,079-6,311	211,034	217,802
Lic Prog Analyst I	11.9	14.0	14.0	2,738-5,110	778,020	789,214
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Services Supvr I-Typing	0.7	1.0	1.0	2,638-3,361	39,672	39,672
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Word Processing Techn	0.1	2.0	2.0	2,324-3,064	55,776	58,564
Office Asst-Typing	1.1	1.5	1.5	2,143-2,911	49,456	50,182
Totals, LA Metro & Valley CR Lic Office	18.7	23.5	23.5	\$1,085,543	\$1,257,450	\$1,278,926
Woodland Hills Children's Residential Local Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	2,738-5,110	178,930	181,710
Totals, Woodland Hills CR Local Unit	3.0	3.0	3.0	\$174,134	\$178,930	\$181,710
Central CA Children's Residential Lic Office-San Jose:						
Lic Prog Mgr II	0.8	1.0	1.0	5,576-6,929	66,912	70,260
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	72,472	75,039
Lic Prog Analyst I	6.0	7.0	7.0	2,738-5,110	380,378	388,463
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Asst-Typing	2.8	3.5	3.5	2,143-2,911	113,046	114,332
Totals, Central CA CR Lic Office-San Jose	11.6	13.5	13.5	\$610,273	\$673,152	\$688,438
Fresno Children's Residential Local Unit:						
Lic Prog Mgr I	1.7	2.0	2.0	5,079-6,311	146,724	150,276
Lic Prog Analyst I	7.4	8.0	8.0	2,738-5,110	490,560	490,560
Totals, Fresno CR Local Unit	9.1	10.0	10.0	\$576,824	\$637,284	\$640,836
San Bruno Children's Residential Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Lic Prog Analyst I	2.9	3.0	3.0	2,738-5,110	168,446	170,681

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, San Bruno CR Local Unit	3.9	4.0	4.0	\$236,773	\$244,178	\$246,413
LA & Tri-Coastal Children's Residential Licensing Office:						
Lic Prog Mgr II	0.1	1.0	1.0	5,576-6,929	67,191	70,553
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,311	304,128	304,128
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	45,576	45,576
Lic Prog Analyst I	21.8	24.0	24.0	2,738-5,110	1,428,500	1,438,658
Office Techn-Typing	1.5	2.0	2.0	2,686-3,362	73,776	75,384
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, LA & Tri-Coastal CR Licensing Office	30.4	34.0	34.0	\$1,798,098	\$1,990,871	\$2,005,999
Blankets:						
Temporary Help	21.5	0.7	0.7	(1,343,776)	654,949	654,949
Overtime	-	-	-	(192,270)	591,967	591,967
Totals, Blankets	21.5	0.7	0.7	\$1,536,046	\$1,246,916	\$1,246,916
Totals, Community Care Licensing Division	913.7	1,105.8	1,103.8	\$54,947,348	\$63,953,336	\$64,796,523
Disability Determination Service Division-Federal						
Deputy Director Disability Determination Service Div:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
C.E.A. A	3.1	3.0	3.0	6,173-8,874	316,800	316,800
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Deputy Dir Dis Determination Service Div	5.1	5.0	5.0	\$488,632	\$489,036	\$489,036
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,508	189,246	195,345
Office Techn-Typing	1.2	2.0	2.0	2,686-3,362	72,576	74,184
Prog Techn II	0.4	1.0	1.0	2,638-3,305	31,656	31,656
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Roseville Administration	9.6	11.0	11.0	\$613,944	\$666,294	\$674,001
Roseville Examiners:						
Disability Eval Analyst III-Spec	44.1	55.0	55.0	4,400-5,508	3,385,843	3,472,748
Disability Eval Analyst	18.0	17.0	17.0	2,817-4,579	832,295	856,928
Totals, Roseville Examiners	62.1	72.0	72.0	\$3,552,452	\$4,218,138	\$4,329,676
Roseville Clerical:						
Prog Techn II	16.9	23.0	23.0	2,638-3,305	869,893	879,682
Office Asst Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Roseville Clerical	17.9	24.0	24.0	\$695,362	\$904,129	\$913,918
Roseville Medical Consultants:						
Medical Consultant I (DSS)	8.7	12.0	12.0	8,711-12,894	1,680,987	1,715,686
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Totals, Roseville Medical Consultants	9.7	13.0	13.0	\$1,383,899	\$1,835,715	\$1,870,414
Roseville Supervisors:						
Disability Eval Administrator I	8.0	9.0	9.0	5,079-6,311	658,546	665,474
Totals, Roseville Supervisors	8.0	9.0	9.0	\$590,982	\$658,546	\$665,474
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,311	151,464	151,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Disability Eval Analyst III-Spec	3.4	3.0	3.0	4,400-5,508	198,288	198,288
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Covina Administration	10.4	10.0	10.0	\$676,276	\$651,108	\$651,108
Covina Examiners:						
Disability Eval Analyst III-Spec	46.9	55.0	55.0	4,400-5,508	3,529,167	3,581,547
Disability Eval Analyst II	0.7	-	-	4,009-5,020	-	-
Disability Eval Analyst	13.8	10.0	10.0	2,817-4,579	534,574	542,008
Totals, Covina Examiners	61.4	65.0	65.0	\$3,750,108	\$4,063,741	\$4,123,555
Covina Clerical:						
Prog Techn II	20.6	22.0	22.0	2,638-3,305	854,628	857,796
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Covina Clerical	21.6	23.0	23.0	\$847,831	\$889,560	\$892,728
Covina Medical Consultants:						
Medical Consultant I (DSS)	7.6	9.0	9.0	8,711-12,894	1,256,783	1,279,997
Medical Consultant I (PSYCH)	1.8	2.0	2.0	8,711-12,894	309,456	309,456
Totals, Covina Medical Consultants	9.4	11.0	11.0	\$1,381,843	\$1,566,239	\$1,589,453
Covina Supervisors:						
Disability Eval Administrator I	6.1	7.0	7.0	5,079-6,311	524,032	527,516
Totals, Covina Supervisors	6.1	7.0	7.0	\$450,939	\$524,032	\$527,516
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	90,966	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	81,756	83,148
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	3.1	4.0	4.0	4,400-5,508	260,608	261,244
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	0.2	-	-	2,638-3,305	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Rancho Bernardo Administration	8.3	9.0	9.0	\$536,519	\$595,234	\$598,672
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	21.2	23.0	23.0	4,400-5,508	1,401,219	1,445,138
Disability Eval Analyst	9.8	19.0	19.0	2,817-4,579	905,442	939,284
Totals, Rancho Bernardo Examiners	31.0	42.0	42.0	\$1,792,289	\$2,306,661	\$2,384,422
Rancho Bernardo Clerical:						
Prog Techn II	7.1	11.0	11.0	2,638-3,305	412,051	417,908
Totals, Rancho Bernardo Clerical	7.1	11.0	11.0	\$266,942	\$412,051	\$417,908
Rancho Bernardo Medical Consultants:						
Medical Consultant I (PSYCH)	1.0	3.0	3.0	8,711-12,894	413,988	419,220
Medical Consultant I (DSS)	5.9	10.0	10.0	8,711-12,894	1,376,948	1,387,168
Totals, Rancho Bernardo Medical Consultants	6.9	13.0	13.0	\$1,014,294	\$1,790,936	\$1,806,388
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	2.9	3.0	3.0	5,079-6,311	226,716	227,196
Totals, Rancho Bernardo Supervisors	2.9	3.0	3.0	\$214,985	\$226,716	\$227,196
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	1.3	2.0	2.0	5,079-6,311	151,464	151,464
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,508	191,145	193,785

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Disability Eval Analyst	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	2.1	2.0	2.0	2,686-3,362	72,576	74,184
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,819	42,254	42,348
Totals, Oakland Administration	10.3	11.0	11.0	\$642,955	\$687,911	\$692,253
Oakland Examiners:						
Disability Eval Analyst III-Spec	19.8	25.0	25.0	4,400-5,508	1,526,816	1,572,834
Disability Eval Analyst	10.0	18.0	18.0	2,817-4,579	892,694	918,569
Prog Techn II	0.1	-	-	2,638-3,305	-	-
Totals, Oakland Examiners	29.9	43.0	43.0	\$1,678,708	\$2,419,510	\$2,491,403
Oakland Clerical:						
Prog Techn II	19.7	21.0	21.0	2,638-3,305	830,976	830,976
Mgt Services Asst	0.5	1.0	1.0	2,193-2,746	32,952	32,952
Totals, Oakland Clerical	20.2	22.0	22.0	\$795,028	\$863,928	\$863,928
Oakland Medical Consultants:						
Medical Consultant I (DSS)	7.7	10.9	10.9	8,711-12,894	1,488,540	1,524,875
Medical Consultant I (PSYCH)	0.4	2.5	2.5	8,711-12,894	261,330	266,562
Totals, Oakland Medical Consultants	8.1	13.4	13.4	\$1,158,127	\$1,749,870	\$1,791,437
Oakland Supervisors:						
Disability Eval Administrator I	4.5	5.0	5.0	5,079-6,311	345,648	355,076
Totals, Oakland Supervisors	4.5	5.0	5.0	\$322,080	\$345,648	\$355,076
San Diego Administration:						
Disability Eval Administrator III	0.9	1.0	1.0	6,779-7,698	83,382	87,552
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	82,626	83,148
Disability Eval Administrator I	1.7	1.0	1.0	5,079-6,311	76,932	76,932
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,508	186,182	192,182
Office Techn-Typing	1.5	2.0	2.0	2,686-3,362	72,576	74,184
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,819	42,672	44,649
Totals, San Diego Administration	9.0	9.0	9.0	\$561,032	\$544,370	\$558,647
San Diego Examiners:						
Disability Eval Analyst III-Spec	32.3	41.0	41.0	4,400-5,508	2,471,692	2,540,254
Disability Eval Analyst II	1.0	1.0	1.0	4,009-5,020	61,440	61,440
Disability Eval Analyst	22.8	20.0	20.0	2,817-4,579	993,650	1,026,994
Totals, San Diego Examiners	56.1	62.0	62.0	\$3,123,348	\$3,526,782	\$3,628,688
San Diego Clerical:						
Prog Techn II	21.0	22.0	22.0	2,638-3,305	851,221	854,709
Totals, San Diego Clerical	21.0	22.0	22.0	\$817,612	\$851,221	\$854,709
San Diego Medical Consultants:						
Medical Consultant I (PSYCH)	4.4	5.0	5.0	8,711-12,894	689,363	708,363
Medical Consultant I (DSS)	8.0	9.5	9.5	8,711-12,894	1,439,102	1,445,722
Totals, San Diego Medical Consultants	12.4	14.5	14.5	\$1,848,334	\$2,128,465	\$2,154,085
San Diego Supervisors:						
Disability Eval Administrator I	6.2	7.0	7.0	5,079-6,311	504,307	514,312
Totals, San Diego Supervisors	6.2	7.0	7.0	\$440,192	\$504,307	\$514,312
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,094	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	1.5	2.0	2.0	5,079-6,311	147,074	150,264
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,508	184,962	187,762
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	38,428	38,428

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, La Jolla Administration	8.5	9.0	9.0	\$552,816	\$591,534	\$597,806
La Jolla Examiners:						
Disability Eval Analyst III-Spec	38.1	46.0	46.0	4,400-5,508	2,756,665	2,841,316
Disability Eval Analyst	21.5	25.0	25.0	2,817-4,579	1,155,461	1,202,113
Totals, La Jolla Examiners	59.6	71.0	71.0	\$3,329,991	\$3,912,126	\$4,043,429
La Jolla Clerical:						
Prog Techn II	20.5	20.0	20.0	2,638-3,305	775,473	778,560
Totals, La Jolla Clerical	20.5	20.0	20.0	\$804,689	\$775,473	\$778,560
La Jolla Medical Consultants:						
Medical Consultant I (DSS)	11.8	16.4	16.4	8,711-12,894	2,261,443	2,298,788
Medical Consultant I (PSYCH)	4.5	5.0	5.0	8,711-12,894	766,290	766,290
Totals, La Jolla Medical Consultants	16.3	21.4	21.4	\$2,388,343	\$3,027,733	\$3,065,078
La Jolla Supervisors:						
Disability Eval Administrator I	8.0	8.0	8.0	5,079-6,311	594,312	597,516
Totals, La Jolla Supervisors	8.0	8.0	8.0	\$596,308	\$594,312	\$597,516
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,400-5,508	195,912	198,288
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	37,358	37,500
Totals, Sacramento Administration	8.6	9.0	9.0	\$568,723	\$600,602	\$603,120
Sacramento Examiners:						
Disability Eval Analyst III-Spec	46.8	51.0	51.0	4,400-5,508	3,113,417	3,206,832
Disability Eval Analyst	8.8	8.0	8.0	2,817-4,579	426,342	432,408
Totals, Sacramento Examiners	55.6	59.0	59.0	\$3,243,639	\$3,539,759	\$3,639,240
Sacramento Clerical:						
Prog Techn II	29.0	32.0	32.0	2,638-3,305	1,228,112	1,239,840
Svc Asst-Soc Svcs	1.0	1.0	1.0	2,017-2,319	27,828	27,828
Totals, Sacramento Clerical	30.0	33.0	33.0	\$1,161,449	\$1,255,940	\$1,267,668
Sacramento Medical Consultants:						
Medical Consultant I (DSS)	10.0	15.0	15.0	8,711-12,894	1,993,925	2,027,767
Medical Consultant I (PSYCH)	2.4	4.0	4.0	8,711-12,894	568,716	568,716
Totals, Sacramento Medical Consultants	12.4	19.0	19.0	\$1,829,624	\$2,562,641	\$2,596,483
Sacramento Supervisors:						
Disability Eval Administrator I	4.7	6.0	6.0	5,079-6,311	409,722	429,639
Totals, Sacramento Supervisors	4.7	6.0	6.0	\$321,646	\$409,722	\$429,639
Stockton Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	79,307	79,307
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,311	136,680	139,728
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,400-5,508	189,957	196,062
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	37,939	38,428
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,819	45,144	45,786
Totals, Stockton Administration	8.7	9.0	9.0	\$561,567	\$581,403	\$591,687
Stockton Examiners:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Disability Eval Analyst III-Spec	10.0	13.0	13.0	4,400-5,508	726,851	760,804
Disability Eval Analyst	21.1	22.0	22.0	2,817-4,579	1,098,387	1,125,499
Totals, Stockton Examiners	31.1	35.0	35.0	\$1,635,436	\$1,825,238	\$1,886,303
Stockton Clerical:						
Prog Techn II	15.9	22.0	22.0	2,638-3,305	780,411	799,959
Totals, Stockton Clerical	15.9	22.0	22.0	\$618,048	\$780,411	\$799,959
Stockton Medical Consultants:						
Medical Consultant I (DSS)	2.2	3.0	3.0	8,711-12,894	354,961	372,718
Totals, Stockton Medical Consultants	2.2	3.0	3.0	\$307,260	\$354,961	\$372,718
Stockton Supervisors:						
Disability Eval Administrator I	3.5	4.0	4.0	5,079-6,311	268,922	280,858
Totals, Stockton Supervisors	3.5	4.0	4.0	\$233,731	\$268,922	\$280,858
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,311	149,232	151,190
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,508	190,895	192,008
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,819	42,289	42,348
Totals, Sierra Administration	9.9	10.0	10.0	\$626,896	\$637,944	\$641,074
Sierra Examiners:						
Disability Eval Analyst III-Spec	29.2	42.0	42.0	4,400-5,508	2,509,540	2,578,522
Disability Eval Analyst	14.2	16.0	16.0	2,817-4,579	771,997	795,137
Totals, Sierra Examiners	43.4	58.0	58.0	\$2,461,306	\$3,281,537	\$3,373,659
Sierra Clerical:						
Prog Techn II	19.4	29.0	29.0	2,638-3,305	1,062,688	1,075,752
Totals, Sierra Clerical	19.4	29.0	29.0	\$762,459	\$1,062,688	\$1,075,752
Sierra Medical Consultants:						
Medical Consultant I (PSYCH)	0.6	2.0	2.0	8,711-12,894	259,260	264,492
Medical Consultant I (DSS)	7.8	11.0	11.0	8,711-12,894	1,546,961	1,576,442
Totals, Sierra Medical Consultants	8.4	13.0	13.0	\$1,212,214	\$1,806,221	\$1,840,934
Sierra Supervisors:						
Disability Eval Administrator I	6.5	7.0	7.0	5,079-6,311	501,514	514,035
Totals, Sierra Supervisors	6.5	7.0	7.0	\$468,557	\$501,514	\$514,035
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	1.5	2.0	2.0	5,079-6,311	151,464	151,464
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,508	193,449	196,857
Office Services Supvr II-Gen	0.2	-	-	2,953-3,698	-	-
Prog Techn II	0.9	1.0	1.0	2,638-3,305	38,974	39,660
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	44,568	45,828
Office Asst Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Central Valley Administration	9.6	10.0	10.0	\$591,026	\$638,215	\$643,569
Central Valley Examiners:						
Disability Eval Analyst III-Spec	47.1	56.0	56.0	4,400-5,508	3,445,313	3,532,617
Disability Eval Analyst	15.1	12.0	12.0	2,817-4,579	601,133	616,011
Totals, Central Valley Examiners	62.2	68.0	68.0	\$3,676,377	\$4,046,446	\$4,148,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Central Valley Clerical:						
Prog Techn II	23.5	25.0	25.0	2,638-3,305	978,717	981,144
Totals, Central Valley Clerical	23.5	25.0	25.0	\$926,235	\$978,717	\$981,144
Central Valley Medical Consultants:						
Medical Consultant I (DSS)	8.6	14.0	14.0	8,711-12,894	1,826,034	1,863,095
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Totals, Central Valley Medical Consultants	9.6	15.0	15.0	\$1,383,406	\$1,980,762	\$2,017,823
Central Valley Supervisors:						
Disability Eval Administrator I	8.0	9.0	9.0	5,079-6,311	654,999	664,833
Totals, Central Valley Supervisors	8.0	9.0	9.0	\$602,082	\$654,999	\$664,833
Los Angeles West Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	90,684	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	81,060	83,148
Disability Eval Administrator I	1.9	2.0	2.0	5,079-6,311	138,060	141,120
Disability Eval Analyst III-Spec	4.6	4.0	4.0	4,400-5,508	265,584	265,584
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	1.6	2.0	2.0	2,638-3,305	79,320	79,320
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Los Angeles West Administration	12.1	12.0	12.0	\$751,620	\$740,880	\$747,720
Los Angeles West Examiners:						
Disability Eval Analyst III-Spec	26.5	21.0	21.0	4,400-5,508	1,354,046	1,368,045
Disability Eval Analyst	5.8	7.0	7.0	2,817-4,579	378,488	380,932
Totals, Los Angeles West Examiners	32.3	28.0	28.0	\$1,989,447	\$1,732,534	\$1,748,977
Los Angeles West Clerical:						
Prog Techn II	16.6	13.0	13.0	2,638-3,305	475,560	483,480
Totals, Los Angeles West Clerical	16.6	13.0	13.0	\$658,862	\$475,560	\$483,480
Los Angeles West Medical Consultants:						
Medical Consultant I (DSS)	7.1	12.0	12.0	8,711-12,894	1,651,572	1,672,500
Medical Consultant I (PSYCH)	1.6	3.0	3.0	8,711-12,894	362,292	363,792
Totals, Los Angeles West Medical Consultants	8.7	15.0	15.0	\$1,323,118	\$2,013,864	\$2,036,292
Los Angeles West Supervisors:						
Disability Eval Administrator I	3.3	5.0	5.0	5,079-6,311	349,092	355,188
Totals, Los Angeles West Supervisors	3.3	5.0	5.0	\$243,686	\$349,092	\$355,188
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	81,060	83,148
Disability Eval Administrator I	1.8	2.0	2.0	5,079-6,311	151,464	151,464
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,508	197,652	198,288
Office Techn-Typing	1.6	1.0	1.0	2,686-3,362	40,344	40,344
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, Glendale Administration	9.4	9.0	9.0	\$613,337	\$608,724	\$611,448
Glendale Examiners:						
Disability Eval Analyst III-Spec	50.5	61.0	61.0	4,400-5,508	3,875,444	3,947,041
Disability Eval Analyst II	1.3	2.0	2.0	4,009-5,020	120,480	120,480
Disability Eval Analyst	10.6	19.0	19.0	2,817-4,579	883,907	918,126
Totals, Glendale Examiners	62.4	82.0	82.0	\$3,774,989	\$4,879,831	\$4,985,647
Glendale Clerical:						
Prog Techn II	25.2	27.0	27.0	2,638-3,305	1,070,727	1,071,925

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Svc Asst-Soc Svcs	1.0	1.0	1.0	2,017-2,319	27,828	27,828
Totals, Glendale Clerical	27.2	29.0	29.0	\$1,062,755	\$1,133,487	\$1,134,685
Glendale Medical Consultants:						
Medical Consultant I (DSS)	9.4	15.0	15.0	8,711-12,894	1,944,048	1,979,040
Medical Consultant I (PSYCH)	2.5	3.0	3.0	8,711-12,894	464,184	464,184
Totals, Glendale Medical Consultants	11.9	18.0	18.0	\$1,783,858	\$2,408,232	\$2,443,224
Glendale Supervisors:						
Disability Eval Administrator I	7.6	10.0	10.0	5,079-6,311	714,204	729,266
Totals, Glendale Supervisors	7.6	10.0	10.0	\$561,963	\$714,204	\$729,266
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Totals, Central Support Services Branch	1.0	1.0	1.0	\$91,290	\$92,376	\$92,376
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	7.0	7.0	7.0	4,400-5,508	463,872	463,872
Prog Techn II	1.0	2.0	2.0	2,638-3,305	71,316	72,900
Totals, Program Support Bureau-Covina	9.0	10.0	10.0	\$579,512	\$610,920	\$612,504
Program Support Bureau-Golden Gate:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,508	328,540	328,540
Totals, Program Support Bureau-Golden Gate	6.0	6.0	6.0	\$405,000	\$404,272	\$404,272
Program Support Bureau-San Diego:						
Disability Eval Administrator I	0.8	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	6.8	7.0	7.0	4,400-5,508	454,589	457,361
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Support Bureau-San Diego	8.6	9.0	9.0	\$546,214	\$569,981	\$572,753
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	4.9	7.0	7.0	4,400-5,508	433,527	442,401
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Support Bureau-Sacramento	6.9	9.0	9.0	\$427,785	\$548,919	\$557,793
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	4.4	5.0	5.0	4,400-5,508	327,340	327,340
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Support Bureau-Sierra	6.4	7.0	7.0	\$407,319	\$442,732	\$442,732
Program Support Bureau-LA West:						
Disability Eval Administrator I	0.8	-	-	5,079-6,311	-	-
Disability Eval Analyst III-Spec	3.1	3.0	3.0	4,400-5,508	158,400	166,320
Prog Techn II	0.3	-	-	2,638-3,305	-	-
Totals, Program Support Bureau-LA West	4.2	3.0	3.0	\$276,248	\$158,400	\$166,320
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	73,500	75,458
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-6,074	145,776	145,776
Disability Eval Analyst III-Spec	7.4	8.0	8.0	4,400-5,508	514,164	522,648
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	198,288	198,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Techn II	7.1	8.0	8.0	2,638-3,305	302,903	305,923
Totals, Systems Modernization Bureau	22.5	24.0	24.0	\$1,314,457	\$1,397,699	\$1,411,161
Program Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,311	150,384	151,464
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	74,423	75,732
Disability Eval Analyst III-Spec	5.4	6.0	6.0	4,400-5,508	371,286	383,067
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,508	386,007	393,714
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Program Services Bureau	17.2	18.0	18.0	\$1,067,554	\$1,145,936	\$1,167,813
Program Support Bureau-LA South:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	3.3	6.0	6.0	4,400-5,508	384,480	387,120
Totals, Program Support Bureau-LA South	4.3	7.0	7.0	\$292,338	\$460,212	\$462,852
Program Support Bureau-La Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	4.9	4.0	4.0	4,400-5,508	264,384	264,384
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Support Bureau-La Jolla	6.9	6.0	6.0	\$438,199	\$379,776	\$379,776
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	72,817	75,132
Disability Eval Analyst III-Spec	5.6	6.0	6.0	4,400-5,508	383,280	385,920
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Support Bureau-Roseville	7.6	8.0	8.0	\$473,275	\$495,757	\$500,712
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	60,948	63,996
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,508	319,361	322,769
Prog Techn II	0.7	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Support Bureau-Central Valley	6.7	7.0	7.0	\$419,221	\$419,969	\$426,425
Program Support Bureau-Glendale:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Disability Eval Analyst III-Spec	5.4	8.0	8.0	4,400-5,508	511,696	514,972
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Program Support Bureau-Glendale	7.4	10.0	10.0	\$465,024	\$627,088	\$630,364
Stockton Program Support Bureau:						
Disability Eval Analyst III-Spec	2.5	4.0	4.0	4,400-5,508	235,783	247,255
Prog Techn II	0.8	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Stockton Program Support Bureau	3.3	5.0	5.0	\$170,470	\$275,443	\$286,915
Blankets:						
Temporary Help	29.4	43.7	43.7	2,289,019	4,302,594	4,302,594
Overtime	-	-	-	1,302,958	3,395,337	3,395,337
Totals, Blankets	29.4	43.7	43.7	\$3,591,977	\$7,697,931	\$7,697,931
Totals, Dis Determination Service Division-Federal	1,280.2	1,504.0	1,504.0	\$84,238,059	\$102,873,787	\$104,606,144
Adult Programs Division						
Deputy Director-Adult Programs Division:						
C.E.A. B	0.4	1.0	1.0	8,594-10,237	122,844	122,844
Staff Services Mgr III	0.3	-	-	6,779-7,698	-	-
C.E.A. A	1.0	1.0	1.0	6,173-13,782	74,076	77,780
Staff Services Mgr II-Suprvy ¹	1.2	1.0	-	5,576-6,929	66,912	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr I	4.0	-	-	5,079-6,311	-	-
Research Analyst II-Gen	0.7	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	12.4	-	-	4,400-5,508	-	-
Exec Secretary I	1.0	2.0	2.0	3,020-3,782	81,624	83,436
Sr Medical Transcriber	0.7	-	-	2,896-3,852	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Jr Staff Analyst-Gen	-	1.2	1.2	2,817-3,819	40,565	42,595
Office Techn-Typing	1.1	-	-	2,686-3,362	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Deputy Director-Adult Programs Division	24.0	6.2	5.2	\$1,541,785	\$386,021	\$326,655
Policy and Quality Assurance Branch:						
C.E.A. A	0.7	1.0	1.0	6,173-8,874	103,392	103,392
Staff Services Mgr II-Supvry	1.2	2.0	2.0	5,576-6,929	166,296	166,296
Staff Services Mgr I	4.1	7.0	7.0	5,079-6,311	503,554	512,259
Research Analyst II-Gen ¹	0.7	1.0	-	4,619-5,784	64,176	-
Assoc Govtl Prog Analyst ¹	16.8	24.0	23.0	4,400-5,508	1,500,194	1,473,382
Exec Secretary I	0.4	1.0	1.0	3,020-3,782	45,384	45,384
Staff Services Analyst-Gen ¹	2.1	3.0	2.0	2,817-4,579	134,067	94,680
Jr Staff Analyst-Gen ¹⁵	-	4.0	2.0	2,817-3,819	135,216	70,992
Office Techn-Typing	1.2	2.0	2.0	2,686-3,362	65,536	68,808
Totals, Policy and Quality Assurance Branch	27.2	45.0	40.0	\$1,690,884	\$2,717,815	\$2,535,193
Systems and Administrative Branch:						
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,698	90,684	92,376
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,576-6,929	155,772	159,402
Research Prog Spec II	-	1.0	1.0	5,309-6,645	63,708	66,893
Research Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Staff Services Mgr I ¹	3.5	6.0	5.0	5,079-6,311	420,372	366,924
Research Prog Spec I ⁸	-	3.0	3.0	4,833-6,050	173,988	182,688
Assoc Mgt Auditor	-	1.0	1.0	4,619-6,074	55,428	58,199
Research Analyst II-Gen	0.8	4.0	4.0	4,619-5,784	235,692	244,006
Assoc Govtl Prog Analyst ¹⁶	12.1	20.3	16.3	4,400-5,508	1,233,480	1,027,442
Prog Techn III ⁸	-	3.0	3.0	2,951-3,696	106,236	111,549
Staff Services Analyst-Gen ¹	1.3	2.0	1.0	2,817-4,579	98,838	54,948
Jr Staff Analyst-Gen	-	1.8	1.8	2,817-3,819	60,847	63,893
Office Techn-Typing	1.7	2.0	2.0	2,686-3,362	72,759	76,400
Office Asst-Typing	-	1.0	1.0	2,143-2,911	26,358	27,678
Totals, Systems and Administrative Branch	21.4	49.1	43.1	\$1,324,616	\$2,855,110	\$2,596,393
Blankets:						
Temporary Help	0.9	-	-	(54,482)	32,158	32,158
Overtime	-	-	-	(535)	-	-
Totals, Blankets	0.9	-	-	\$55,017	\$32,158	\$32,158
Totals, Adult Programs Division	73.5	100.3	88.3	\$4,612,302	\$5,991,104	\$5,490,399
Disability Determination Service Division-State						
State Programs-Oakland:						
Medical Consultant I (DSS)	4.8	5.0	5.0	8,711-12,894	760,500	760,500
Medical Consultant I (PSYCH)	1.2	2.0	2.0	8,711-12,894	259,260	264,492
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator I	5.5	6.0	6.0	5,079-6,311	439,248	442,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Disability Eval Analyst III-Spec	18.7	21.8	21.8	4,400-5,508	1,327,261	1,351,417
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Disability Eval Analyst	13.0	15.0	15.0	2,817-4,579	687,906	702,754
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Prog Techn II	18.0	19.9	19.9	2,638-3,305	758,169	764,643
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Office Asst Gen	1.0	1.0	1.0	2,074-2,853	32,556	33,792
Totals, State Programs-Oakland	66.9	75.7	75.7	\$4,170,522	\$4,522,756	\$4,578,110
State Programs-Los Angeles:						
Medical Consultant I (DSS)	5.0	6.0	6.0	8,711-12,894	869,412	874,644
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Disability Eval Administrator I	6.0	6.0	6.0	5,079-6,311	442,848	446,052
Disability Eval Analyst III-Spec	18.0	23.0	23.0	4,400-5,508	1,468,565	1,486,468
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,400-5,508	39,658	39,658
Disability Eval Analyst	10.9	9.0	9.0	2,817-4,579	403,662	415,646
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	41,544	41,544
Prog Techn II	18.8	21.0	21.0	2,638-3,305	808,889	814,116
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Totals, State Programs-Los Angeles	62.3	68.6	68.6	\$3,857,584	\$4,212,782	\$4,256,332
State Programs-Quality Assurance Section:						
Disability Eval Analyst III-Spec	1.8	2.0	2.0	4,400-5,508	119,619	125,391
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, State Programs-Quality Assurance Section	2.8	3.0	3.0	\$170,784	\$185,715	\$191,487
Blankets:						
Temporary Help	2.5	3.0	3.0	(152,950)	285,711	285,711
Overtime	-	-	-	(41,690)	47,207	47,207
Totals, Blankets	2.5	3.0	3.0	\$194,640	\$332,918	\$332,918
Totals, Disability Determination Service Division-State	134.5	150.3	150.3	\$8,393,530	\$9,254,171	\$9,358,847
FI\$Cal Current Service Level Adjustment	-	0.1	0.1	697,000	3,546,448	-1,567,501
TOTALS, AUTHORIZED POSITIONS	3,660.4	4,348.2	4,327.2	\$241,013,045	\$288,628,000	\$287,217,000
Regular Ongoing Positions	3,544.8	4,290.0	4,269.1	231,043,001	277,233,806	275,782,806
Temporary Help	115.6	58.2	58.1	8,121,857	7,032,514	7,032,514
Overtime	-	-	-	1,848,187	4,361,680	4,401,680

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

State Hearings Division:

Student Assistant	-	-0.2	-0.2	\$1,458-1,999	-	-
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¹ 1.0 position limited-term to 6/30/2015.

² 1.0 position limited-term to 6/30/2015; 1.0 position limited-term to 6/30/2019.

³ 1.0 position limited-term to 12/31/2017.

⁴ 3.0 positions limited-term to 12/31/2017.

⁵ 3.0 positions limited-term to 6/30/2016.

⁶ 19.0 positions limited-term to 6/30/2016.

⁷ 17.0 positions limited-term to 6/30/2016.

⁸ 1.0 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16

⁹ 2.0 positions limited-term to 6/30/2016.

¹⁰ 6.0 positions limited-term to 6/30/2016.

¹¹ 12.0 positions limited-term to 6/30/2016.

¹² 5.0 positions limited-term to 6/30/2016.

¹³ 1.0 position limited-term to 6/30/2019.

¹⁴ 2.0 positions limited-term to 6/30/2019.

¹⁵ 2.0 positions limited-term to 6/30/2015.

¹⁶ 4.0 positions limited-term to 6/30/2015.